

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION**



**FEDERAL GOVERNMENT
PUBLIC SECTOR DEVELOPMENT
PROGRAMME (REVISED)**

1987-88

33

July, 1987

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PART—I—ANNUAL DEVELOPMENT PROGRAMME
1987-88

A. SUMMARY TABLES

(III—IV)

ANNUAL DEVELOPMENT PROGRAMME 1987-88

(Summary by development sectors)

(Million Rupees)

S. No.	Sector	[Allocation] for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
I. NORMAL ADP					
A. Production					
1.	Agriculture	1288.794	1146.596	30.593	1116.003
2.	Subsidy on Fertilizer	1600.000	—	—	—
3.	Industry	203.550	106.110	31.500	74.210
4.	Minerals	195.516	90.800	37.800	53.000
B. Infrastructure					
5.	Water	3603.566	2173.091	49.700	2123.391
6.	Power	11446.054	6557.461	112.500	6444.961
7.	Fuels	2994.808	2078.978	649.990	1428.988
8.	Transport and Communications	4586.786	2336.500	503.500	1833.000
9.	Physical Planning and Housing	981.147	103.660	103.660	—
10.	Mass Media	108.270	19.040	19.040	—
11.	Rural Development	401.871	140.000	—	140.000
12.	Science and Technology	220.000	120.700	118.930	1.770
C. Social Development and Human Resources					
13.	Education and Training	1368.768	261.547	94.494	167.053
14.	Health and Nutrition	758.423	376.556	74.140	302.416
15.	Culture, Sports and Tourism	121.219	26.491	7.110	19.381
16.	Manpower and Employment	140.000	111.000	—	111.000
17.	Special Development Programme for Women	110.000	—	—	—
18.	Population Welfare	571.000	397.073	—	397.073
19.	Social Welfare Programme	115.700	—	—	—
Total (Net)		30815.472	16045.603	1833.357	14212.246
II. SPECIAL DEVELOPMENT PROGRAMME		1185.000	790.000	—	790.000
III. ^{Prime Minister} SPECIAL LOCAL DEVELOPMENT PROGRAMME		1500.000	—	—	—
Total (ADP)		33500.000	16835.603	1833.357	15002.246

ANNUAL DEVELOPMENT PROGRAMME 1987-88

(Broad details by development sectors)

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. AGRICULTURE					
	(a) Food and Agriculture Division	298.407	272.892	—	272.892
	(b) Livestock Division	119.182	102.350	—	102.350
	(c) Agriculture Research Division	322.743	304.383	0.593	303.790
	(d) Industries Division	12.666	—	—	—
	(e) Ministry of Education	132.982	125.027	—	125.027
	(f) Interior Division	185.371	180.328	—	180.328
	(g) Planning and Development Division	14.314	10.000	—	10.000
	(h) Statistics Division	26.510	26.510	—	26.510
	(i) Special Areas	176.619	125.106	30.000	95.106
	Total (Agriculture)	1288.794	1146.596	30.593	1116.003
2. SUBSIDY ON FERTILIZER					
	(a) Food and Agriculture Division	1600.000	—	—	—
	Total (Subsidy on Fertilizer)	1600.000	—	—	—
3. INDUSTRY					
	(a) M/o Production	15.975	8.700	—	8.700
	(b) Industries Division	30.000	15.410	0.900	14.510
	(c) Cabinet Division	7.125	6.000	6.000	—
	(d) Commerce Division	7.375	7.000	—	7.000
	(e) Planning and Development Division	44.675	44.000	—	44.000
	(f) Finance Division	50.000	25.000	25.000	—
	(g) Special Areas	48.400	—	—	—
	Total (Industry)	203.550	106.110	31.900	74.210
4. MINERALS					
	(a) Ministry of Petroleum and Natural Resources	106.413	55.800	2.800	53.000
	(b) President Secretariat	70.000	35.000	35.000	—
	(c) Special Areas	19.103	—	—	—
	Total (Minerals)	195.516	90.800	37.800	53.000

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
WATER					
	(a) M/o Water and Power	3285.907	1996.213	46.000	1950.213
	(b) Food and Agriculture Division	185.603	171.000	—	171.000
	(c) Aviation Division	8.180	2.000	0.700	1.300
	(d) Defence Division	3.561	—	—	—
	(e) Special Areas	120.315	3.878	3.000	0.878
	Total (Water)	3603.566	2173.091	49.700	2123.391
6. POWER					
	(a) Ministry of Water and Power	10776.636	6489.748	48.000	6441.748
	(b) President Secretariat	200.064	50.000	50.000	—
	(c) Special Areas	469.354	17.713	14.500	3.213
	Total (Power)	11446.054	6557.461	112.500	6444.961
7. FUELS					
	(a) M/o Petroleum and Natural Resources	2868.055	1979.190	649.990	1329.200
	(b) M/o Food and Agriculture	57.141	39.176	—	39.176
	(c) Planning and Development Division	69.612	60.612	—	60.612
	Total (Fuels)	2994.808	2078.978	649.990	1428.988
8. TRANSPORT AND COMMUNICATIONS					
	(a) M/o Communications	2807.646	1592.500	433.500	1159.000
	(b) M/o Railways	1130.928	741.000	70.000	671.000
	(c) Planning and Development Division	10.500	3.000	—	3.000
	(d) Special Areas	637.712	—	—	—
	Total (Transport and Communications)	4586.786	2336.500	503.500	1833.000
9. PHYSICAL PLANNING AND HOUSING					
	(a) Cabinet Division	205.500	30.660	30.660	—
	(b) Works Division	254.000	—	—	—
	(c) Interior Division	117.211	—	—	—
	(d) M/o Foreign Affairs	83.927	73.000	73.000	—
	(e) M/o Religious Affairs	16.429	—	—	—
	(f) Environment and Urban Affairs Division	3.830	—	—	—
	(g) Commerce Division	8.740	—	—	—
	(h) Special Areas	259.080	—	—	—
	(i) F.C Levies/Thanas	32.430	—	—	—
	Total—(Physical Planning & Housing)	981.147	103.660	103.660	—

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
10. MASS MEDIA					
	(a) M/o Information and Broadcasting	93.240	19.040	19.040	—
	(b) Planning and Development Division	15.030	—	—	—
	Total (Mass Media) ..	108.270	19.040	19.040	—
11. RURAL DEVELOPMENT					
	(a) Local Govt. and Rural Development Division	243.514	140.000	—	140.000
	(b) Interior Division	28.646	—	—	—
	(c) Special Areas	129.711	—	—	—
	Total (Rural Dev.) ..	401.871	140.000	—	140.000
12. SCIENCE AND TECHNOLOGY					
	(a) M/o Science and Technology	220.000	120.700	118.930	1.770
	Total (Science and Technology) ..	220.000	120.700	118.930	1.770
13. EDUCATION AND TRAINING					
	(a) M/o Education	1015.578	256.147	94.494	161.653
	(b) Establishment Division	11.265	—	—	—
	(c) Cabinet Division	2.902	—	—	—
	(d) Planning and Development Division	13.343	—	—	—
	(e) Statistics Division	8.335	5.400	—	5.400
	(f) Interior Division	9.223	—	—	—
	(g) Special Areas	308.122	—	—	—
	Total (Education and Training) ..	1368.768	261.547	94.494	167.053
14. HEALTH AND NUTRITION					
	(a) Health Division	600.762	376.556	74.140	302.416
	(b) Interior Division	3.077	—	—	—
	(c) Planning and Development Division	3.000	—	—	—
	(d) Special Areas	151.584	—	—	—
	Total (Health and Nutrition) ..	758.423	376.556	74.140	302.416
15. CULTURE, SPORTS AND TOURISM					
	(a) Culture, Sports and Youth Affairs Division	84.054	20.191	6.610	13.581
	(b) Tourism Division	37.165	6.300	0.500	5.800
	Total (Culture, Sports and Tourism) ..	121.219	26.491	7.110	19.381

(ix)

(Million Rupees)

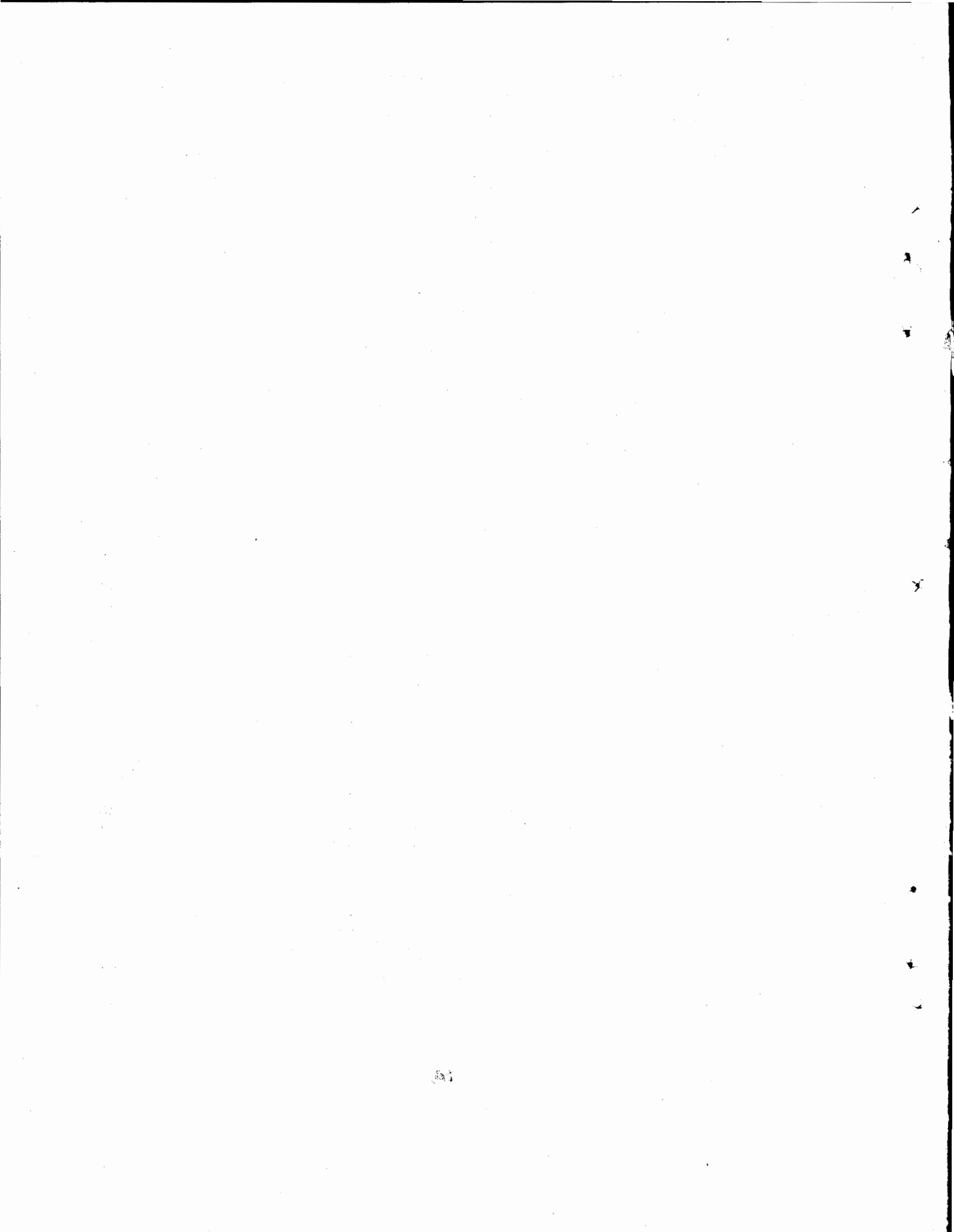
Sl. No.	Agency/Sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
16. MANPOWER AND EMPLOYMENT					
	(a) Manpower Division	138.000	110.400	—	110.400
	(b) Labour Division	2.000	0.600	—	0.600
	Total (Manpower and Employment) ..	140.000	111.000	—	111.000
17. SPECIAL DEVELOPMENT PROGRAMME FOR WOMEN					
	(a) Women's Division	110.000	—	—	—
	Total (Special Development Programme for Women).	110.000	—	—	—
18. POPULATION WELFARE PROGRAMME					
	(a) Population Welfare Division	571.000	397.073	—	397.073
	Total (Population Welfare Programme) ..	571.000	397.073	—	397.073
19. SOCIAL WELFARE					
	(a) Special Education and Social Welfare Division ..	85.689	—	—	—
	(b) Establishment Division	30.011	—	—	—
	Total (Social Welfare).	115.700	—	—	—
	Total (ADP) ..	30815.472	16045.603	1833.357	14212.246

ANNUAL DEVELOPMENT PROGRAMME 1987-88

(Summary by Agencies)

(Million Rupees)

Sl. No.	Executing Agency	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Food and Agriculture Division	2141.151	483.068	—	483.068
2.	Livestock Division]	119.182	102.350	—	102.350
3.	Agriculture Research Division]	322.743	304.383	0.593	303.790
4.	Planning and Development Division	170.474	117.612	—	117.612
5.	Ministry of Education	1148.560	381.174	94.494	286.680
6.	Statistics Division]	34.845	31.910	—	31.910
7.	Ministry of Interior	343.528	180.328	—	180.328
8.	Ministry of Production	15.975	8.700	—	8.700
9.	Ministry of Industries	42.666	15.410	0.900	14.510
10.	Finance Division	50.000	25.000	25.000	—
11.	Cabinet Division	215.527	36.660	36.660	—
12.	Ministry of Commerce	16.115	7.000	—	7.000
13.	Ministry of Petroleum and Natural Resources	2974.468	2034.990	652.790	1382.200
14.	President Secretariat]	270.064	85.000	85.000	—
15.	Ministry of Water and Power	14062.543	8485.961	94.000	8391.961
16.	Aviation Division	8.180	2.000	0.700	1.300
17.	Defence Division	3.561	—	—	—
18.	Ministry of Communications	2807.646	1592.500	433.500	1159.000
19.	Ministry of Railways]	1130.928	741.000	70.000	671.000
20.	Works Division	254.000	—	—	—
21.	Ministry of Foreign Affairs]	83.927	73.000	73.000	—
22.	Ministry of Religious Affairs	16.429	—	—	—
23.	Environment and Urban Affairs Division	3.830	—	—	—
24.	Ministry of Information and Broadcasting	93.240	19.040	19.040	—
25.	Local Government and Rural Development Division	243.514	140.000	—	140.000
26.	Ministry of Science and Technology	220.000	120.700	118.930	1.770
27.	Establishment Division	41.276	—	—	—
28.	Health Division	600.762	376.556	74.140	302.416
29.	Culture, Sports and Youth Affairs Division	84.054	20.191	6.610	13.581
30.	Tourism Division	37.165	6.300	0.500	5.800
31.	Manpower Division	138.000	110.400	—	110.400
32.	Labour Division	2.000	0.600	—	0.600
33.	Women's Division	110.000	—	—	—
34.	Population Welfare Division	571.000	397.073	—	397.073
35.	Special Education and Social Welfare Division	85.689	—	—	—
36.	Kashmir Affairs and Northern Affairs Division	1500.000	139.606	44.500	95.106
37.	States and Frontier Regions Division	852.430	7.091	3.000	4.091
Total—(ADP)		30815.472	16045.603	1833.357	14212.246



ANNUAL DEVELOPMENT PROGRAMME 1987-88

(Broad Detail by Administrative Ministries/Divisions)

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Food and Agriculture Division					
(a)	Agriculture	298.407	272.892	—	272.892
(b)	Subsidy on Fertilizer	1600.000	—	—	—
(c)	Water	185.603	171.000	—	171.000
(d)	Fuels	57.141	39.176	—	39.176
	Total (Food and Agriculture Division) ..	2141.151	483.068	—	483.068
2. Livestock Division					
(a)	Agriculture	119.182	102.350	—	102.350
	Total (Livestock Division) ..	119.182	102.350	—	102.350
3. Agriculture Research Division					
(a)	Agriculture	322.743	316.593	0.593	316.000
	Total (Agriculture Research Division) ..	322.743	304.383	0.593	303.790
4. Planning and Development Division					
(a)	Agriculture	14.314	10.000	—	10.000
(b)	Industry	44.675	44.000	—	44.000
(c)	Fuels	69.612	60.612	—	60.612
(d)	Transport and Communications	10.500	3.000	—	3.000
(e)	Mass Media	15.030	—	—	—
(f)	Education and Training	13.343	—	—	—
(g)	Health and Nutrition	3.000	—	—	—
	Total (Planning and Development Division) ..	170.474	117.612	—	117.612
5. Ministry of Education					
(a)	Agriculture	132.982	125.027	—	125.027
(b)	Education and Training	1015.578	256.147	94.494	161.653
	Total (Ministry of Education) ..	1148.560	381.174	94.494	286.680
6. Statistics Division					
(a)	Agriculture	26.510	26.510	—	26.510
(b)	Education and Training	8.335	5.400	—	5.400
	Total (Statistics Division) ..	34.845	31.910	—	31.910

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
7. Ministry of Interior					
(a)	Agriculture	185.371	180.328	—	180.328
(b)	Physical Planning and Housing	117.211	—	—	—
(c)	Rural Development	28.646	—	—	—
(d)	Education and Training	9.223	—	—	—
(e)	Health	3.077	—	—	—
	Total (M/o Interior)	343.528	180.328	—	180.328
8. Ministry of Production					
(a)	Industry	15.975	8.700	—	8.700
	Total (M/o Production)	15.975	8.700	—	8.700
9. Ministry of Industries					
(a)	Agriculture	12.666	—	—	—
(b)	Industry	30.000	15.410	0.900	14.510
	Total (M/o Industries)	42.666	15.410	0.900	14.510
10. Finance Division					
(a)	Industry	50.000	25.000	25.000	—
	Total (Finance Division)	50.000	25.000	25.000	—
11. Cabinet Division					
(a)	Industry	7.125	6.000	6.000	—
(b)	Physical Planning & Housing	205.500	30.660	30.660	—
(c)	Education and Training	2.902	—	—	—
	Total (Cabinet Division)	215.527	36.660	36.660	—
12. Ministry of Commerce					
(a)	Industry	7.375	7.000	—	7.000
(b)	Physical Planning & Housing	8.740	—	—	—
	Total (Ministry of Commerce)	16.115	7.000	—	7.000
13. Ministry of Petroleum and Natural Resources					
(a)	Minerals	106.413	55.800	2.800	53.000
(b)	Fuels	2868.055	1979.190	649.990	1329.200
	Total (M/o Petroleum and Natural Resources)	2974.468	2034.990	652.790	1382.200

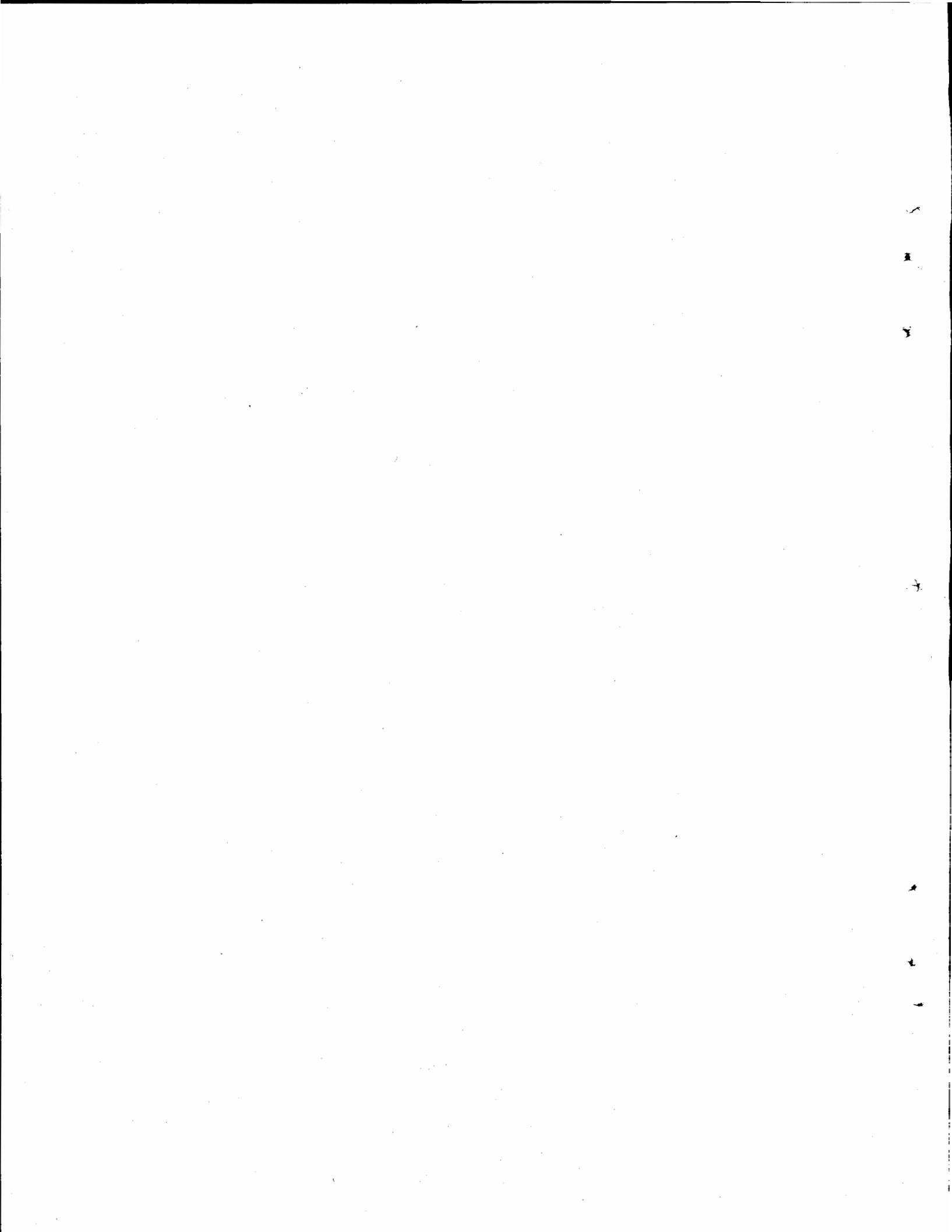
Sl. No.	Agency/Sector	Allocation for x987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
14. President Secretariat (PAEC)					
	(a) Minerals	70.000	35.000	35.000	—
	(b) Power	200.064	50.000	50.000	—
	Total (President Secretariat)	270.064	85.000	85.000	—
15. Ministry of Water & Power					
	(a) Water	3285.907	1996.213	46.000	1950.218
	(b) Power	10776.636	6489.748	48.000	6441.743
	Total (M/o Water & Power)	14062.543	8485.961	94.000	8391.961
16. Aviation Division					
	(a) Water	8.180	2.000	0.700	1.300
	Total (Aviation Division)	8.180	2.000	0.700	1.300
17. Defence Division					
	(a) Water	3.561	—	—	—
	Total (Defence Division)	3.561	—	—	—
18. Ministry of Communications					
	(a) Transport and Communications	2807.646	1592.500	433.500	1159.000
	Total (M/o Communications)	2807.646	1592.500	433.500	1159.000
19. Ministry of Railways					
	(a) Transport and Communications	1130.928	741.000	70.000	671.000
	Total (M/o Railways)	1130.928	741.000	70.000	671.000
20. Works Division					
	(a) Physical Planning & Housing	254.000	—	—	—
	Total (Works Division)	254.000	—	—	—
21. Ministry of Foreign Affairs					
	(a) Physical Planning & Housing	83.927	73.000	73.000	—
	Total (M/o Foreign Affairs)	83.927	73.000	73.000	—
22. M/o Religious Affairs					
	(a) Physical Planning & Housing	16.429	—	—	—
	Total (M/o Religious Affairs)	16.429	—	—	—

(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
23. Environment & Urban Affairs Division					
	(a) Physical Planning & Housing	3.830	—	—	—
	Total (Environment and Urban Affairs Division)	3.830	—	—	—
24. M/o Information and Broadcasting					
	(a) Mass Media	93.240	19.040	19.040	—
	Total (M/o Information and Broadcasting)	93.240	19.040	19.040	—
25. Local Government and Rural Development Division					
	(a) Rural Development	243.514	140.000	—	140.000
	Total (Local Govt. & Rural Dev. Division)	243.514	140.000	—	140.000
26. Ministry of Science and Technology					
	(a) Science and Technology	220.000	120.700	118.930	1.770
	Total (M/o Science & Technology)	220.000	120.700	118.930	1.770
27. Establishment Division					
	(a) Education & Training	11.265	—	—	—
	(b) Social Welfare	30.011	—	—	—
	Total (Establishment Division)	41.276	—	—	—
28. Health Division					
	(a) Health & Nutrition	600.762	376.556	74.140	302.416
	Total (Health Division)	600.762	376.556	74.140	302.416
29. Culture, Sports and Youth Affairs Division					
	(a) Culture, Sports and Tourism	84.054	20.191	6.610	13.581
	Total (Culture, Sports and Youth Affairs Division)	84.054	20.191	6.610	13.581
30. Tourism Division					
	(a) Culture, Sports and Tourism	37.165	6.300	0.500	5.800
	Total (Tourism Division)	37.165	6.300	0.500	5.800
31. Manpower Division					
	(a) Manpower & Employment	138.000	110.400	—	110.400
	Total (Manpower Division)	138.000	110.400	—	110.400

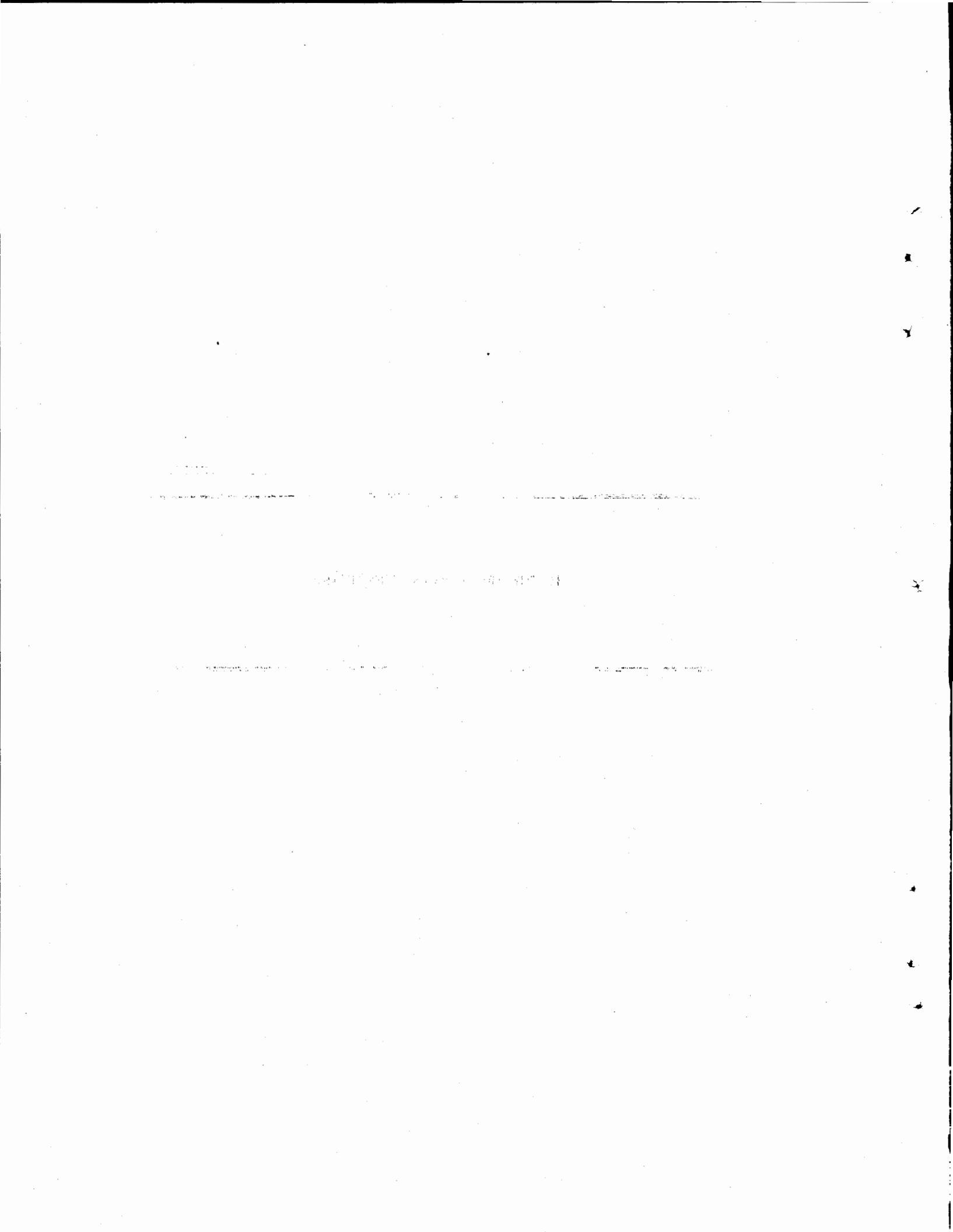
(Million Rupees)

Sl. No.	Agency/Sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
32. Labour Division					
	(a) Manpower & Employment	2.000	0.600	—	0.600
	Total (Labour Division) ..	2.000	0.600	—	0.600
33. Women's Division					
	(a) Special Development Programme for Women ..	110.000	—	—	—
	Total (Women's Division) ..	110.000	—	—	—
34. Population Welfare Division					
	(a) Population Welfare Programme	571.000	397.073	—	397.073
	Total (Population Welfare Division) ..	571.000	397.073	—	397.073
35. Special Education and Social Welfare Division					
	(a) Social Welfare	85.689	—	—	—
	Total (Special Education & Social Welfare Divn.) ..	85.689	—	—	—
36. SPECIAL AREAS					
	(a) Azad Kashmir	1000.000	120.000	30.000	90.000
	(b) Northern Areas	500.000	19.606	14.500	5.106
	(c) FATA	650.000	3.213	—	3.213
	(d) FATA/DC	170.000	3.878	3.000	0.878
	Total (Special Areas) ..	2320.000*	146.697	47.500	99.197
	(iii) FC/Levies/Thanas	32.430	—	—	—
	Total—(ADP)	30815.472	16045.603	1833.357	14212.246



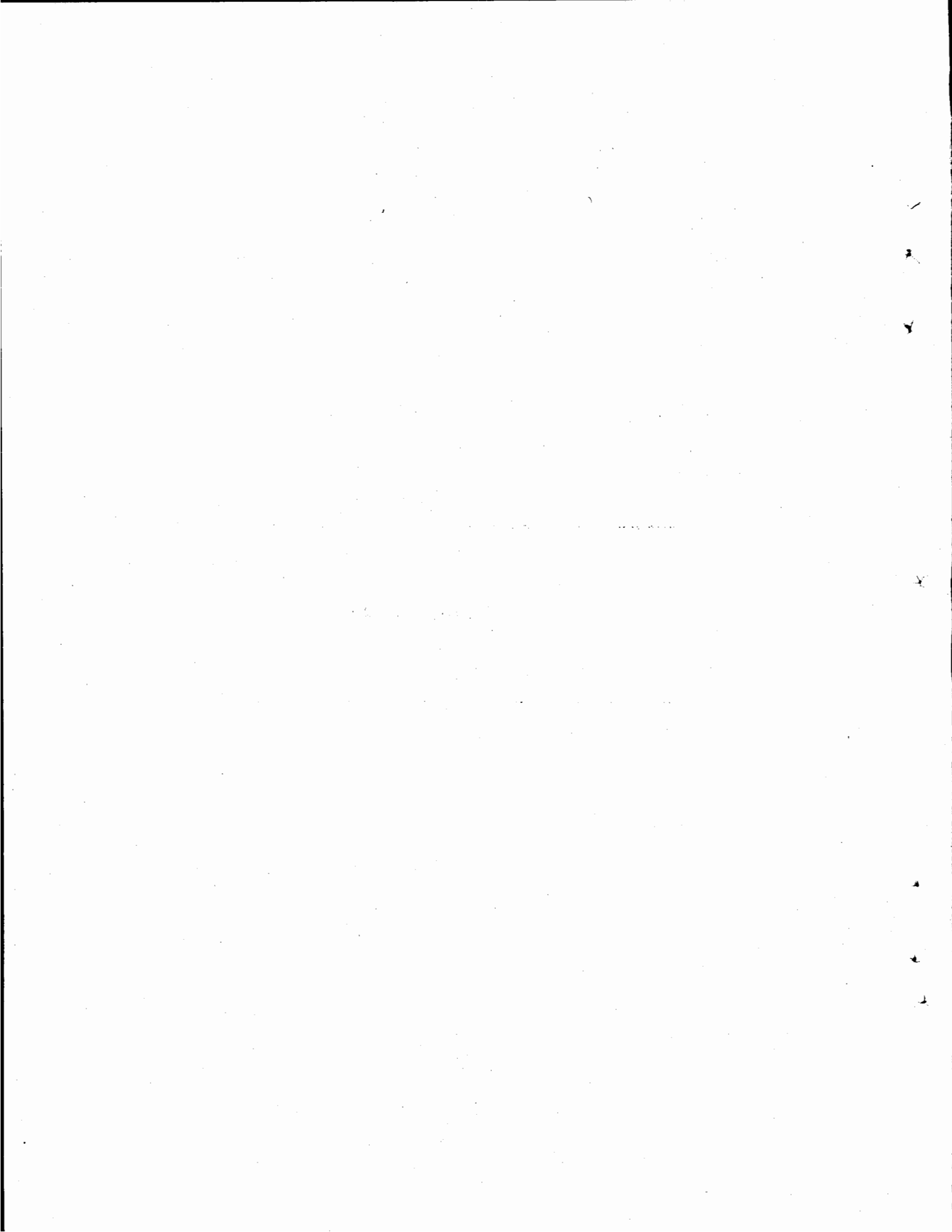
B. PRODUCTION SECTORS

(1-2)



AGRICULTURE

(3-4)



AGRICULTURE

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Storages	50.730	40.657	—	40.657
2.	Agri. Extension	314.077	308.622	—	308.622
3.	Oilseed Maximization	13.166	—	—	—
4.	Agri. Research	375.564	354.204	0.593	353.611
5.	Agri. Marketing	0.200	—	—	—
6.	Agri. Economics & Statistics	59.548	59.443	—	59.443
7.	Improved Seeds	1.000	—	—	—
8.	Soils & Fertilizer	4.633	—	—	—
9.	Plant Protection	2.000	—	—	—
10.	Forestry	12.339	7.732	—	7.732
11.	Watershed Management	8.000	6.335	—	6.335
12.	Wildlife	2.000	—	—	—
13.	Animal Husbandry	6.000	—	—	—
14.	Fisheries	112.182	102.350	—	102.350
15.	Agri. Education	132.982	125.027	—	125.027
16.	NFDC	10.314	10.000	—	10.000
17.	Miscellaneous	7.440	7.120	—	7.120
18.	Special Areas	176.619	125.106	30.000	95.106
Total (Agriculture)		1288.794	1145.596	30.593	1116.003

The following is a list of the names of the persons who were present at the meeting held on the 15th day of June, 1944, at the residence of the undersigned, at the address of 1234 Main Street, New York, New York.

The names of the persons present are as follows:

Mr. J. Edgar Hoover	Mr. Clegg
Mr. Glavin	Mr. Ladd
Mr. Nichols	Mr. Rosen
Mr. Tracy	Mr. Carson
Mr. Egan	Mr. Gurnea
Mr. Hendon	Mr. Mumford
Mr. Quinn	Mr. Nease
Mr. Tamm	Mr. Winterrowd
Mr. Egan	Mr. Gurnea
Mr. Hendon	Mr. Mumford
Mr. Quinn	Mr. Nease
Mr. Tamm	Mr. Winterrowd

The undersigned certifies that the above is a true and correct list of the persons who were present at the meeting held on the 15th day of June, 1944, at the residence of the undersigned, at the address of 1234 Main Street, New York, New York.

Signed: _____
 Special Agent in Charge

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Location and Status of the scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture upto June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
A. FOOD AND AGRICULTURE DIVISION							
I. Storages							
<i>(On-going)</i>							
1	Post Harvest Management Project, US AID Assisted. (Approved)	203.280 (176.860)	7.830	30.000	46.730	—	40.657
Total (Storages)			..	30.000	46.730	—	40.657
II. Agriculture Extension							
<i>(New)</i>							
<i>(a) P.C.C.C.</i>							
2	Pakistan Cotton Standard Institute, ADB/ UNDP Assisted (Un-approved).	135.873 (129.818)	—	—	25.206	—	24.474
3	Cotton Development Project Sind and Punjab component, ADB-Assisted, (Un-app.)	121.495 (103.443)	—	—	2.000	—	2.000
Total (P.C.C.C.)			..	—	27.206	—	26.474
<i>(b) Provinces</i>							
4	Punjab Extension and Agriculture Development (T&V) Project, Phase-II World Bank Assisted (Un-approved).	626.000 (500.800)	—	—	74.800	—	74.800
5	Sind Agriculture Extension and Adaptive Research Project (T&V) Phase-II, World Bank Assisted (Un-approved).	299.970 (239.976)	—	—	34.140	—	34.140
Total (Provinces)			..	—	108.940	—	108.940
Total (Agriculture Extension)			..	—	136.146	—	135.414
III. Oilseed Maximization							
<i>(On-going)</i>							
6	Oilseed Development Board (Approved). . .	4.002	—	2.653	0.500	—	—
Total (Oilseed)			..	2.653	0.500	—	—
IV. Agriculture Research							
<i>(a) P.C.C.C.</i>							
<i>(On-going)</i>							
7	Strengthening of Research Capabilities ..	70.792 (30.599)	18.367	6.000	10.245	—	9.765
8	Pakistan Cotton Research and Development Project ADB Assisted (Un-app).	122.611 (115.692)	—	—	42.576	—	40.056
Total (Agriculture Research)			..	6.000	52.821	—	49.821

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
V. Agriculture Marketing							
<i>(On-going)</i>							
9.	Development of Agriculture Marketing in Pakistan, Karachi (Approved).	30.013 (21.682)	—	0.756	0.200	—	—
Total (Agriculture Marketing)			..	0.756	0.200	—	—
VI. Agricultural Economics and Statistics							
<i>(On-going)</i>							
10.	Food Security Management Project-Economics and Policy Analysis (Approved).	151.045 (147.000)	18.479	34.334	31.538	—	31.433 (US AID)
11.	Development of Crop Forecasting And Early Warning System in Pakistan, Islamabad (Approved).	4.200	1.470	2.250	1.500	—	1.500
Total (Agriculture Economics and Statistics)			..	36.584	33.038	—	32.933
VII. Improved Seeds							
<i>(On-going)</i>							
12.	Extension of Quality Control Cover to Vegetables and Oilseeds and Prebasic Stocks of all the Crops at Research Institute, (Approved).	4.489 (0.400)	2.262	1.093	0.800	—	—
13.	Establishment of Seed Potatoes Health Lab. at Islamabad. (Approved).	3.101	0.861	0.094	0.200	—	—
Total (Improved Seeds)			..	1.187	1.000	—	—
VIII. Soil and Fertilizer							
<i>(On-going)</i>							
14.	Procurement and Distribution of Gypsum for the Improvement of saline sodic Soils in the Project Areas of Punjab, Sind and N.W.F.P. (Approved).	63.000	—	—	4.633	—	—
IX Plant Protection							
15.	Construction of new out post at Quetta for Plant Protection Department.	—	—	—	1.000	—	—
X. Forestry							
<i>(On-going)</i>							
16.	Development of Research facilities in Forest Products Logging Forest Management at PFI, Phase-II (Approved).	33.849 (20.383)	—	11.655	7.960	—	7.032

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
17.	Development of Sericulture Research in PFI Peshawar (Approved).	18.069 (10.922)	8.311	5.242	1.003	—	0.700	
18.	Construction of Residential Accommodation at PFI, Peshawar (Approved).	13.053	8.515	—	0.359	—	—	
19.	Education and Research in Wildlife Management at PFI, Peshawar (Approved).	2.342	1.111	0.512	0.140	—	—	
20.	Development of Forestry Education and Training at PFI, Peshawar (Approved).	13.920	2.835	1.819	1.054	—	—	
21.	Study of Timber Trend in Pakistan (App.).	1.350	0.055	0.300	0.078	—	—	
22.	Special Purpose Road-side Afforestation SInd. (Approved).	14.520	3.112	3.808	0.591	—	—	
23.	Land Scaping and Afforestation of Sindhri Airport, Mirpurkhas (Approved).	3.180	—	1.282	0.202	—	—	
24.	Raising of Plantation in Pishin and Gulistan, Baluchistan (App.).	3.059	1.413	9.196	0.171	—	—	
25.	Special Purpose Afforestation Azad Kashmir (App.).	15.912	1.415	1.035	0.293	—	—	
26.	Special Purpose Afforestation in Vehari/Pak Pattan Railway Lines (App.).	10.478	—	2.000	0.488	—	—	
Total (Forestry).					36.849	12.339	—	7.732
XI. Watershed Management								
<i>(On-going)</i>								
27.	Development of Watershed Management and Education at PFI, Peshawar (App.).	33.777 (27.419)	16.580	6.123	8.000	—	6.335	
Total (Watershed Management).					6.123	8.000	—	6.335
XII. Wildlife								
<i>(On-going)</i>								
28.	Formulation of Wildlife Conservation Strategy (App.).	0.347 (0.332)	—	0.001	0.191	—	—	
29.	Foreign Training in Wildlife Management & Conservation (App.).	0.126 (0.105)	—	0.001	0.069	—	—	
30.	Training in Wildlife Management & Conservation (App.).	1.400 (1.400)	—	0.001	0.220	—	—	
31.	Public Education in Environmental Conservation With Emphasis on Wildlife and its Habitates (App.).	2.000 (0.918)	—	0.001	0.193	—	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
32.	Hubara Bustard Research & Management Sind (App.)	1.000	0.502	0.001	0.165	—	—
33.	Survey And Study of the Fauna of Mountainous Regions of Pak. Peshawar (App.).	2.780	1.520	0.530	0.367	—	—
34.	Survey and study of the Fauna of Arid Zone of Pakistan, Multan (App.).	2.308	1.379	0.466	0.255	—	—
35.	Zoo-cum-Botanical Garden (App.).	1.954	1.004	0.561	0.210	—	—
36.	Survey & Study of the Fauna of Placeretic Regions of Pakistan at Quetta (App.).	3.330	0.226	0.600	0.330	—	—
Total (Wildlife).				2.162	2.000	—	—
Total (Food & Agri. Division).				122.314	298.407	—	272.892
B. LIVESTOCK DIVISION							
I. Animal Husbandry							
<i>(On-going)</i>							
37.	Strengthening of Animal Quarantine Station, Karachi (App.).	11.184	4.759	2.401	2.800	—	—
38.	Animal Quarantine Station, Quetta. (App.).	3.788	—	0.100	2.000	—	—
39.	Animal Quarantine Station, Islamabad. (App.).	4.518	—	0.100	2.100	—	—
40.	Animal Quarantine Station, Peshawar. (App.).	2.130	2.310	0.300	0.100	—	—
Total (Animal Husbandry).				2.901	7.000	—	—
II. Fisheries							
<i>(On-going)</i>							
41.	Fisheries Training Centre, Karachi (App.).	51.180 (31.530)	0.200	21.961	27.000	—	25.719
42.	Korangi Fisheries Harbour Project, Karachi (App.).	428.949 (258.125)	15.541	14.226	80.943	—	74.931
43.	Marine Fisheries Development Project (App.).	32.947 (21.667)	7.094	5.332	3.000	—	1.700
44.	Promotion of Deep Sea Fisheries in EEZ of Pakistan (App.).	2.161	1.546	0.500	0.439	—	—
45.	Standardization and Quality Control of Fishing & Fish Products. (App.).	2.918	—	0.700	0.800	—	—
Total (Fisheries).				42.719	112.182	—	102.350
Total (Livestock Division).				45.620	119.182	—	102.350

(Million Rupees).

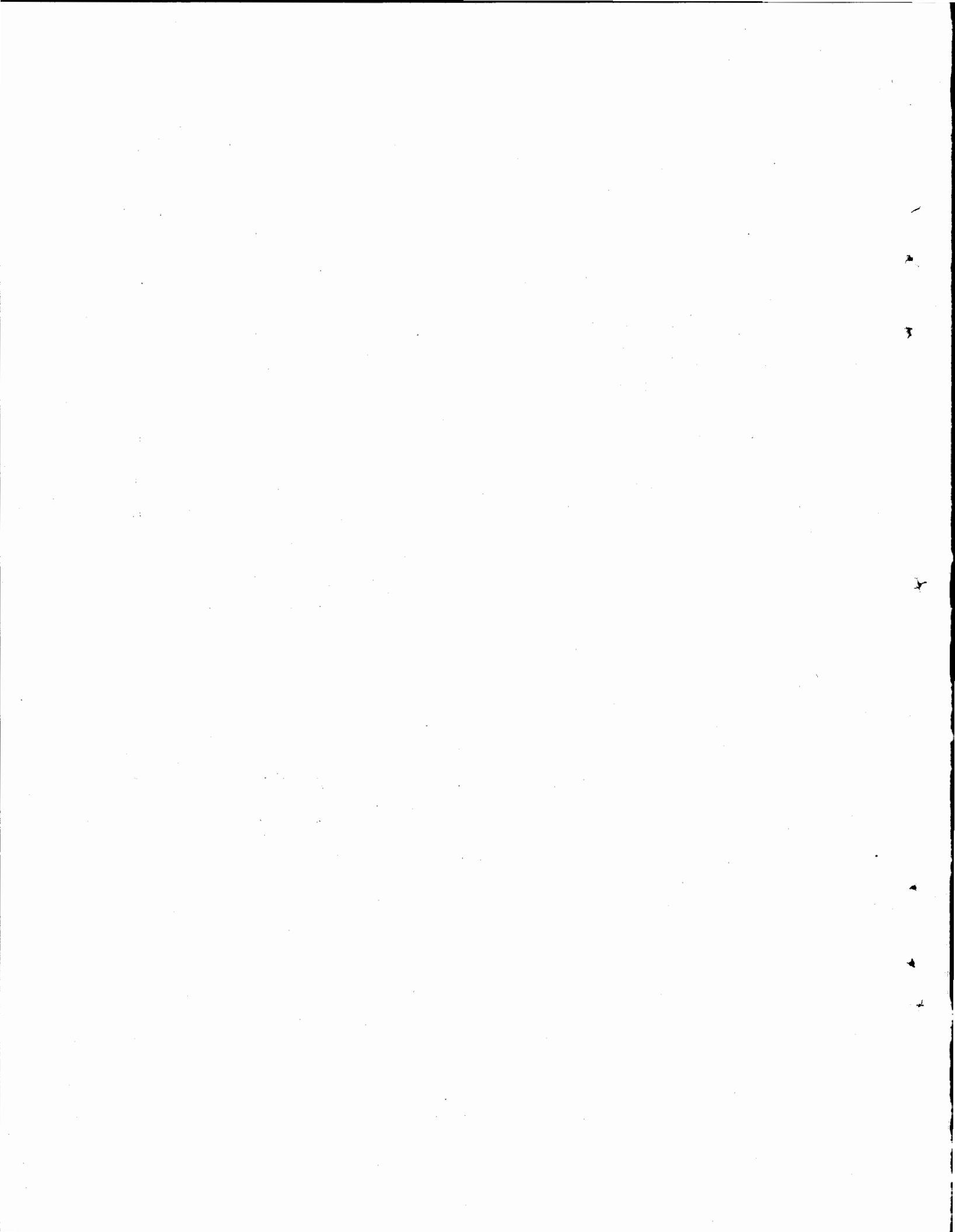
Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
C. AGRICULTURE RESEARCH DIVISION								
<i>(On-going)</i>								
46.	Pakistan Agri. Research Development Project at PARC., H. Quarter and with Units in the Provinces & NARC, IDA Assisted (App.).	396.504 (240.000)	164.850	96.200	125.598	—	118.500	
47.	Barani Agri. Research and Development Project at NARC, Islamabad and Units in Provinces CIDA-Assisted (Approved).	183.282 (140.595)	77.845	31.220	25.000	—	22.300	
48.	Management of Agri. Research & Technology at NARC, Islamabad USAID-Assisted (Approved).	447.513 (432.250)	20.347	73.000	100.000	—	98.202	
49.	Crop Maximization Programme For Improving Productivity of Wheat Rice, Maize & Groundnut at NARC, Islamabad With Units in Provinces, Australian Assisted (Approved).	164.513 (130.000)	145.874	2.200	17.600	—	17.000	
50.	Coordinated Research Project for Sheep and Wool at NARC, Islamabad with Units in Provinces, Australian Assisted (App.).	75.358 (42.688)	0.570	8.960	14.500	—	13.243	
51.	Italian Technical Assistance for Cultivation of Fruits, Olive & Vegetables at NARC, Islamabad, Italian Assisted (Approved).	70.357 (51.813)	—	11.000	22.000	—	20.000	
52.	National Chickpea Improvement Project at NARC, Islamabad, ADB, Assisted (App.).	4.376 (3.900)	0.817	2.000	2.645	—	2.545	
53.	Establishment of Tea Research Station, Mansehra, (Approved).	19.998	5.789	4.200	2.000	0.593	—	
54.	Survey of Farm Level Storage Losses in Major Food Grains at PARC, Islamabad, FAO Assisted (Approved).	4.800 (3.600)	5.674	0.850	0.900	—	0.750	
55.	Pak-German Bee Keeping Project at NARC, German Assisted (Approved).	2.236 (1.800)	0.420	0.680	0.700	—	0.650	
56.	PL-480 Research Project (Approved).	240.000 (240.000)	143.408	30.000	—	—	—	
57.	Food Legumes Improvement Project Pulses IDRC, Assisted (App.).	3.448 (3.448)	—	1.590	1.000	—	1.000	
58.	Southern Zone Agriculture Research Institute in Sind, Sujawal (App.).	25.442	—	1.000	1.000	—	—	
59.	Nutritional Evaluation of Food Legumes grown in Pakistan CDA-UK Assisted (Approved).	2.583 (1.042)	—	0.770	—	—	—	
60.	Establishment of International Irrigation Management Institute IDA, Assisted (App.).	29.00 (29.000)	—	3.000	9.600	—	9.600	
61.	Soyabean Research and Development Project IDRC, Assisted (App.).	3.377 (0.988)	—	0.760	0.200	—	—	
Total (On-going).					267.430	322.743	0.593	303.790
<i>(New Schemes)</i>								
Total (Agri. Research Division).					267.430	322.743	0.593	303.790

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
D. EDUCATION DIVISION							
I. Agri. University, Faisalabad.							
<i>(On-going)</i>							
65.	Consolidated Development Scheme of University of Agriculture, Faisalabad (Approved).	42.015	38.413	4.356	1.732	—	—
66.	Renovation of Jinnah Hall. (Approved).	4.447	0.590	3.857	0.500	—	—
67.	Water Management Research and Training Programme for Rural Development Phase-II, (Approved).	8.800	—	0.787	0.500	—	—
Total (On-going)				9.000	2.732	—	—
<i>(New)</i>							
68.	Bilateral Collaboration Between Agriculture University, Faisalabad & Bangor, U.K. (Un-app.).	9.000 (9.000)	—	—	1.800	—	1.800
Total (New).				—	1.800	—	1.800
Total (Agri. University, Faisalabad).				9.000	4.532	—	1.800
II. N.W.F.P. Agri. University, Peshawar							
<i>(On-going)</i>							
69.	Transformation & Integration of Provincial Agri. Network Through NWFP, Agri. University, USAID Assisted (Approved).	637.600 (458.861)	5.202	140.727	125.028	—	121.228
III. Sind Agri. University, Tandojam							
<i>(On-going)</i>							
70.	Establishment of Sind Agri. University, Tandojam, (Approved).	199.642	145.442	22.105	1.423	—	—
71.	Bilateral Link Between Sind Agri. University, Tandojam & University College North Wales, Bangor, UK (Approved).	9.996 (9.996)	—	—	1.999	—	1.999
Total (Sind Agri. University, Tandojam).				22.105	3.422	—	1.999
Total (Education Division).				171.832	132.982	—	125.027
E. INTERIOR DIVISION							
I. Agri. Extension							
<i>(On-going)</i>							
72.	Bunair Agricultural Development Project Daggar, Swat, UNFDAC Assisted (App.).	59.080 (27.900)	17.191	9.443	3.800	—	3.060
73.	Gadoon Amazai Area Development Project, USAID Assisted (Approved).	273.459 (256.000)	54.596	176.000	106.131	—	103.258
74.	Dir Area Development Project, UNFDAC Assisted (Approved).	310.300 (282.900)	6.940	54.280	68.000	—	65.890
Total (Agriculture Extension).				239.723	177.931	—	173.208

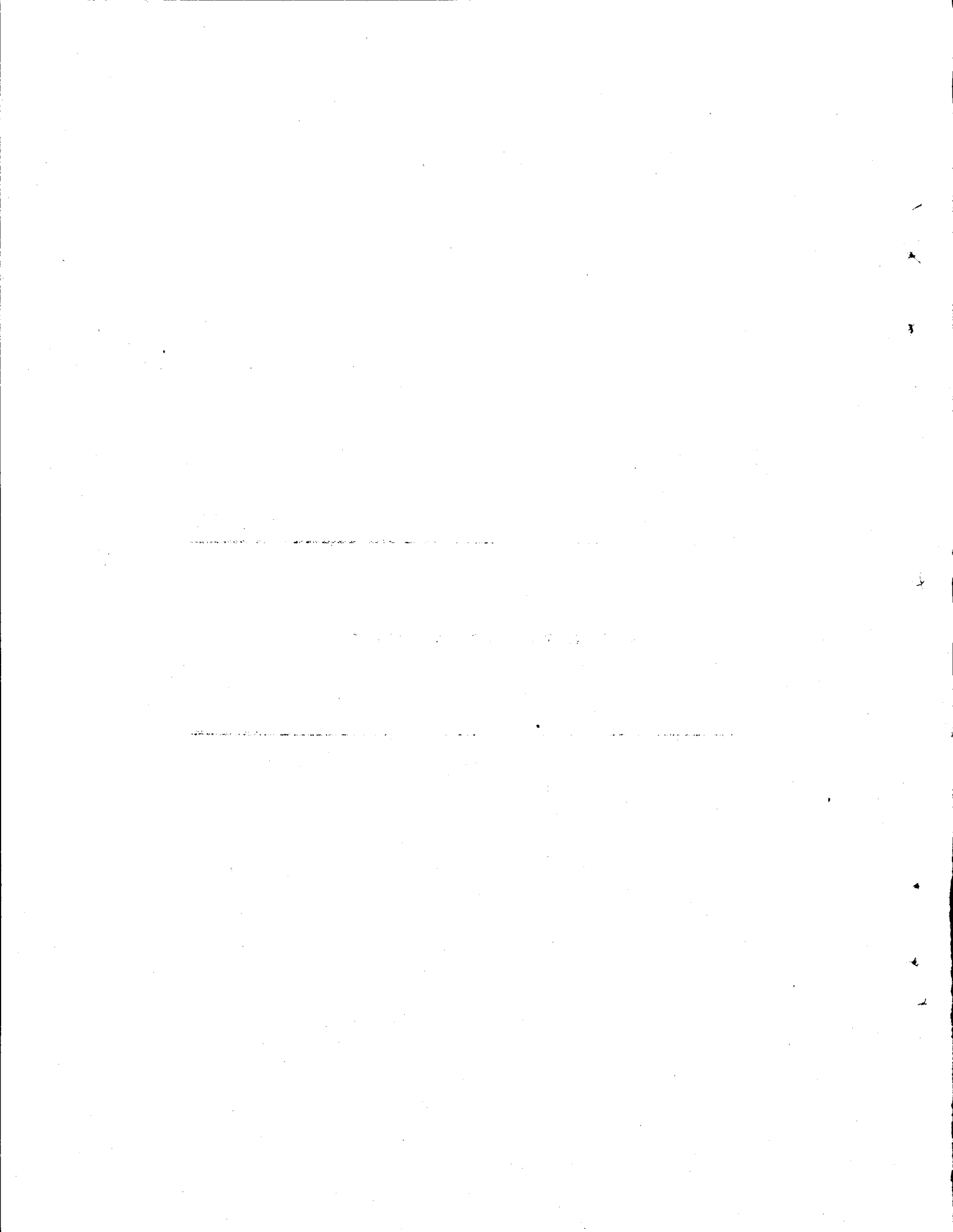
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8.
II. Special Development							
<i>(New)</i>							
75.	Special Development Unit.	—	—	—	7.440	—	7.120
Total (Special Development Unit).				—	7.440	—	7.120
Total (Interior Division).				239.723	185.371	—	180.328
F. PLANNING DIVISION							
<i>(On-going)</i>							
76.	National Fertilizer Development Centre, (Phase-II), Islamabad (Approved).	38.654 (37.088)	—	—	10.314	—	10.000
77.	Payment of Liabilities of On-going Projects of Wheat Storage Godowns. (NLC)	195.271	155.098	30.000	4.000	—	—
Total (Planning Division).				30.000	14.314	—	10.000
G. INDUSTRIES DIVISION							
<i>(New)</i>							
78.	Oilseed Development Project (1986—88).	103.992	—	—	12.666	—	—
Total (Industries Division).				—	12.666	—	—
H. STATISTICS DIVISION							
<i>(On-going)</i>							
79.	Agri. Data Collection (ADC) Using Area Sampling Frame (ASF) Concept (Approved).	118.421 (115.000)	16.725	34.629	26.510	—	26.510 (US AID)
Total (Statistics Division).				34.629	26.510	—	26.510
I. SPECIAL AREAS							
Total (Agriculture)				1140.548	1288.794	30.593	1116.003



SUBSIDY ON FERTILIZER

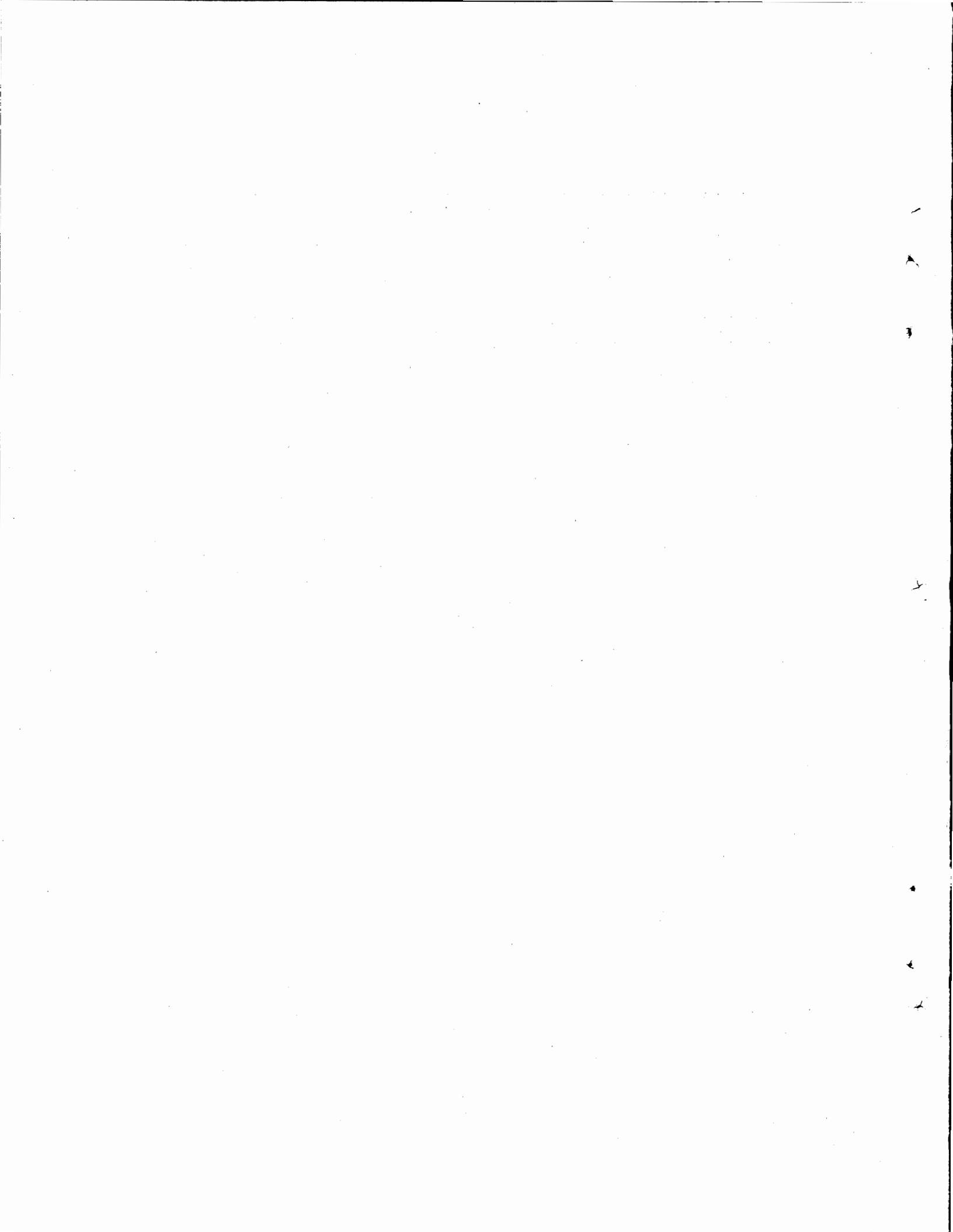
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SUBSIDY ON FERTILIZER

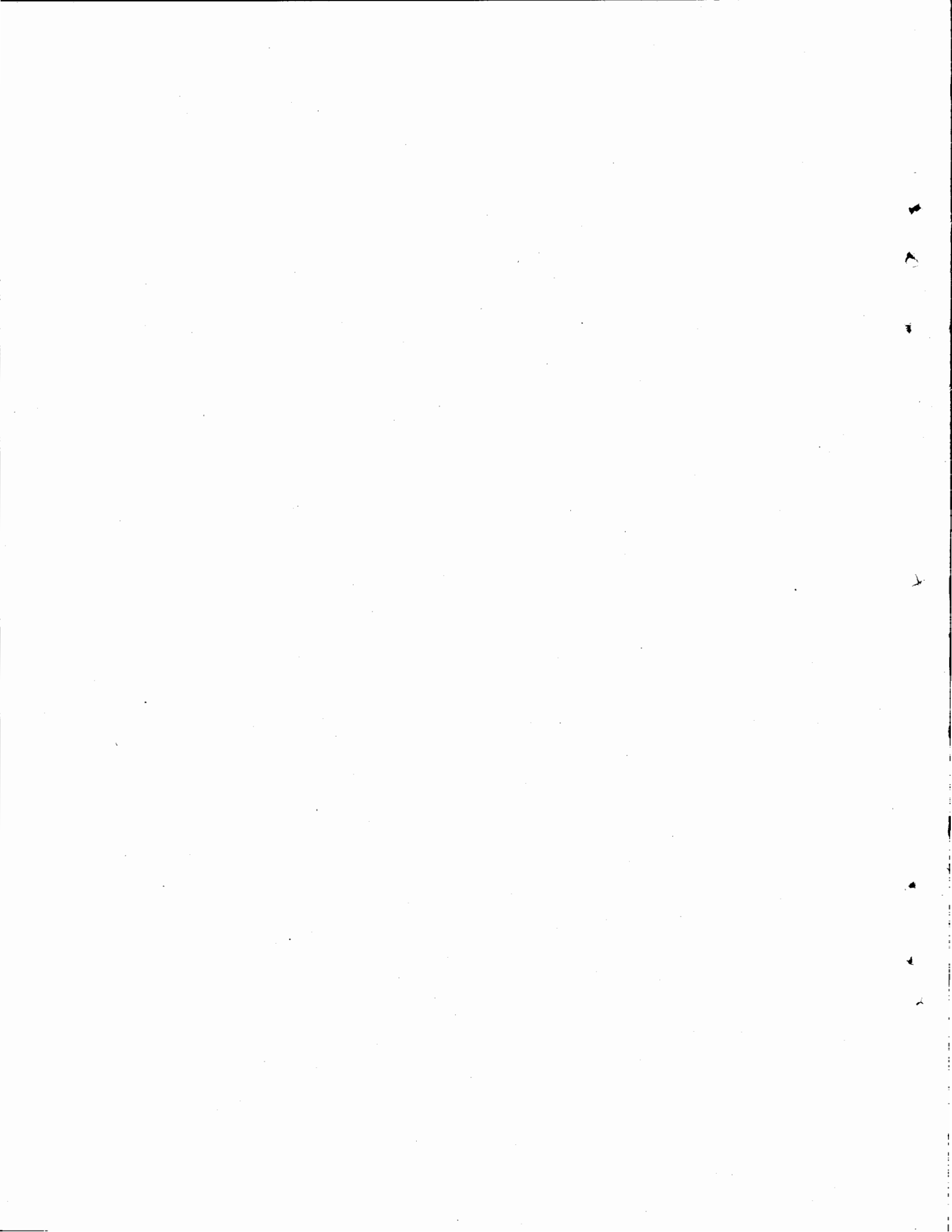
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
FOOD AND AGRICULTURE DIVISION							
<i>(On-going)</i>							
1.	Subsidy on Distribution of Fertilizer.	—	—	1561.940	1600.000	—	—
Total (Subsidy on Fertilizer).				1561.940	1600.000	—	—



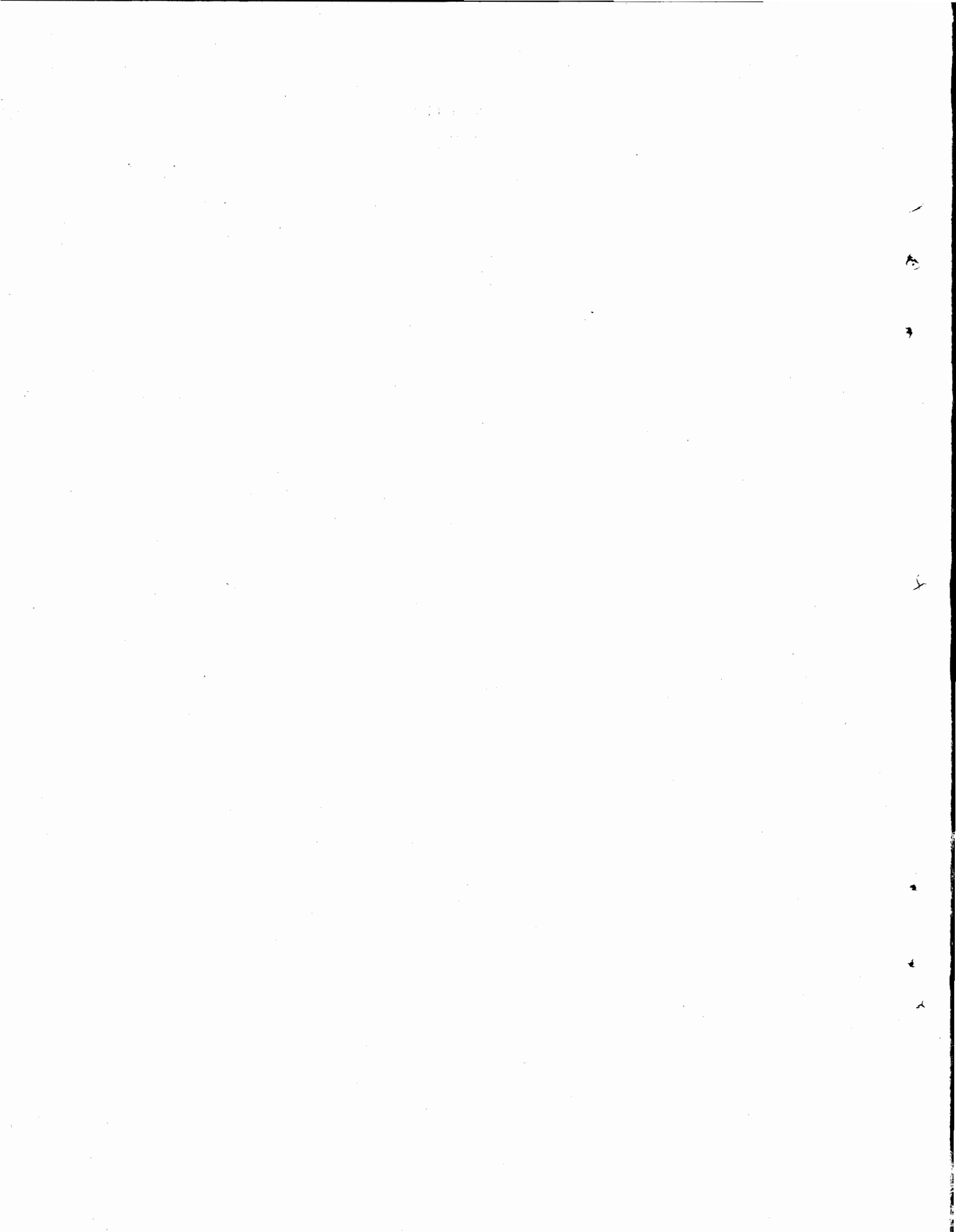
INDUSTRY

(19-20)



INDUSTRY**(Abstract)****(Million Rupees)**

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Industrial Corporations	15.975	8.700	—	8.700
2.	Export Processing Zone]	11.690	0.900	0.900	—
3.	Technical Training Projects	18.310	14.510	—	14.510
4.	Printing Corporation of Pakistan Press	7.125	6.000	6.000	—
5.	Pakistan Security Printing Corporation/Printing Press	72.000	25.000	25.000	—
6.	Export Promotion	7.375	7.000	—	7.000
7.	Technical Assistance Project/Feasibility Study	44.675	44.000	—	44.000
8.	Special Areas]	48.400	—	—	—
Total (Industry) ..		203.550	106.110	31.900	74.210



INDUSTRY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
A. PRODUCTION DIVISION							
I. FCCL							
1.	Plastic Technology Cell, Karachi (App.).	9.700 (6.000)	0.400	5.900	3.000	—	2.700
II. S.E.C.O.							
2.	Heavy Electrical Complex, NWFP. (App.).	536.900 (272.700)	3.000	37.300	12.975	—	6.000
Total (Production Division).				43.200	15.975	—	8.700
B. INDUSTRIES DIVISION							
<i>(On-going Schemes)</i>							
3.	Export Processing Zones Authority, Karachi. (Approved).	365.000 (65.700)	321.400	18.300	11.690	0.900	—
4.	Development of National Schemes of Industrial Training (Approved).	9.850 (8.400)	0.700	1.800	4.100	—	4.100 (UNDP)
5.	Construction of Warehouses and Offices at Islamabad, Lahore & Karachi (App.).	9.100	—	5.300	2.000	—	—
6.	Pakistan Textile Crafts Dev. Organization (Approved).	4.980	3.000	0.300	0.300	—	—
7.	Mod of CTL, Karachi, Lahore (Approved).	29.850 (23.200)	—	1.000	5.100	—	4.500 (UNDP)
8.	Improvement of Policy Planning Division and Statistical Cell (Phase III).	1.240 (1.240)	—	0.800	0.400	—	0.400 (UNDP)
9.	Up-gradation of Textile Training Potential of TIRDC under National Training Scheme under IDA Credit. (Approved).	1.600 (1.600)	0.100	1.000	0.500	—	0.500 (UNDP)
Total (On-going).				28.500	24.090	0.900	9.500
<i>(New Schemes)</i>							
10.	EEC Assistance to KEPZA Project No. NTP/84/662/916.	4.700 (3.750)	—	—	4.700	—	3.800
11.	Project for Promotion and Development of Female Workers in Chitral, NWFP.	0.400 (0.310)	—	—	0.410	—	0.410
12.	Income Generation Scheme for Afghan Refugees in Baluchistan.	0.800 (0.410)	—	—	0.800	—	0.80
Total (New Schemes).				—	5.910	—	5.010
Total (Industries Division).				28.500	30.000	0.900	14.510

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
C. CABINET DIVISION							
<i>(On-going)</i>							
13.	BMR in PCP Presses at Islamabad, Lahore, and Karachi.	35.600 (23.800)	20.300	6.600	7.125	6.000	—
Total (Cabinet Division).				6.600	7.125	6.000	—
D. COMMERCE DIVISION							
<i>(On-going)</i>							
14.	UNDP Financed Export Promotion Development Centre, (Phase-III) (Approved).	47.300	30.800	16.800	7.375	—	7.00
Total (Commerce Division).				16.800	7.375	—	7.000
E. PLANNING AND DEVELOPMENT DIVISION							
<i>(On-going)</i>							
15.	Technical Assistance Credit Cell :						
(a)	TAC (I).	116.900 (116.900)	91.000	25.900	—	—	—
(b)	TAC (II).	121.700	28.000	43.800	29.875	—	29.500
(c)	TAC (III).	118.000 (118.000)	—	12.000	13.800	—	13.500
16.	Feasibility study for pulp mill at Mansehra.	—	—	—	1.000	—	1.000
Total (Planning & Development Division).				81.700	44.675	—	44.000
F. FINANCE DIVISION							
<i>(On-going)</i>							
17.	Pakistan Security Printing Corporation Expansion Project (Approved).	1182.110 (598.900)	782.900	62.000	50.000	25.000	—
Total (Finance Division).				62.000	50.000	25.000	—
G. SPECIAL AREAS							
Total (Industry).				267.676	203.550	31.900	74.210

MINERALS

(25-26)

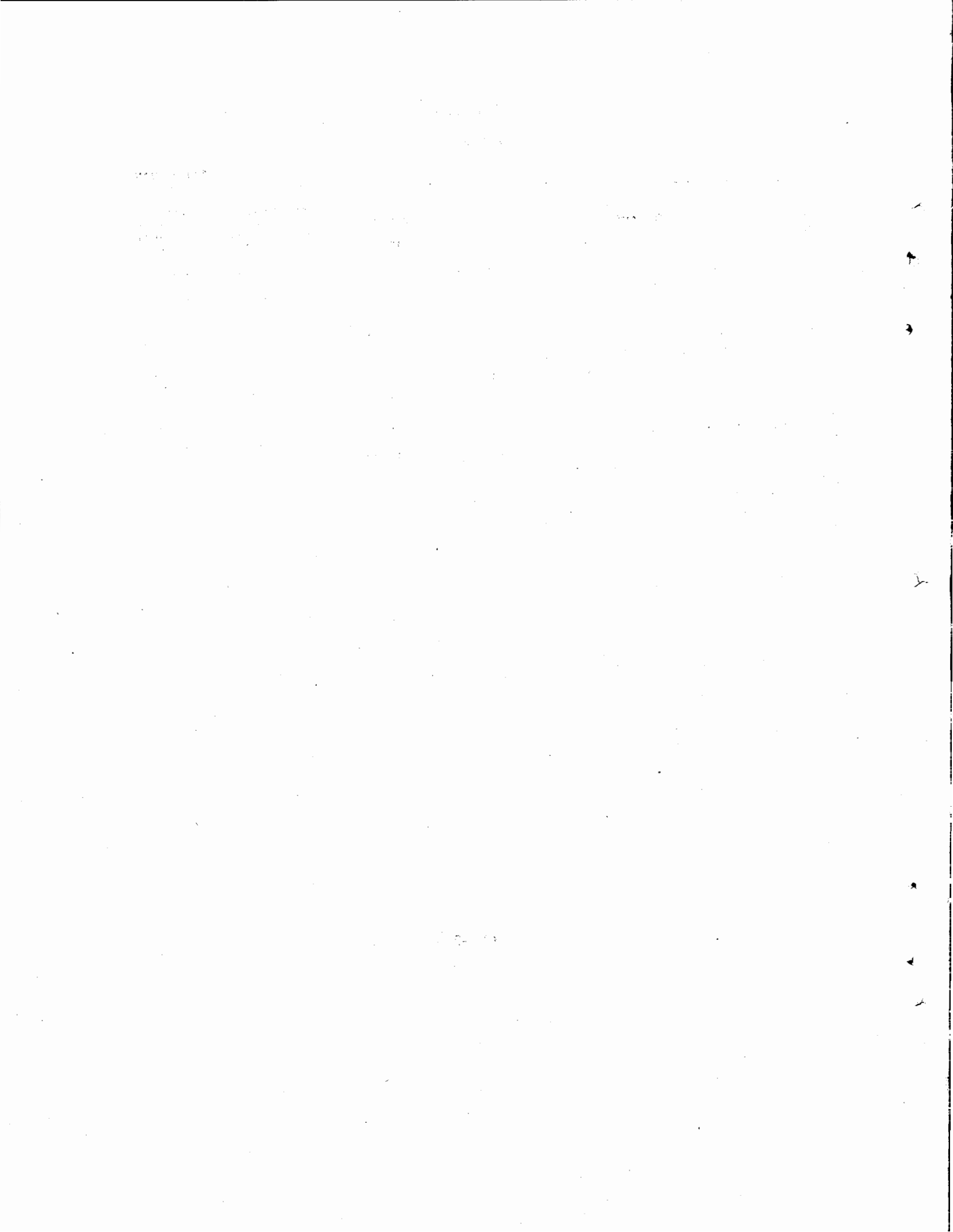
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MINERALS

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Mineral Co-ordination Board	0.590	—	—	—
2.	Geological Survey of Pakistan	80.100	53.000	—	53.000
3.	Pakistan Mineral Development Corporation	13.880	2.800	2.800	—
4.	Resources Development Corporation	11.843	—	—	—
5.	Nuclear Mineral Survey	70.000	35.000	35.000	—
6.	Uranium Exploration				
7.	Special Areas	19.103	—	—	—
Total (Minerals)		195.516	90.800	37.800	53.000



MINERALS

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		Foreign Aid
						Own Resources		
1	2	3	4	5	6	7	8	
A. MINISTRY OF PETROLEUM AND NATURAL RESOURCES								
I. Geological Survey of Pakistan								
<i>(On-going Schemes)</i>								
1.	National Geodata Centre, Islamabad.	2.200 (0.850)	—	1.400	—	—	—	
2.	Tectonic and Mineral Resources of Northern Pakistan-a GSP-Oregon States, USA Joint Project, (1982—87).	3.700	—	1.000	—	—	—	
3.	Energy Planning and Development Umbrella Project, (Coal Resources Assessment).	99.700 (77.300)	1.400	33.100	31.700	—	28.000 (USAID)	
4.	Exploration of Lead Zinc Prospects in Lasbela-Khuzdar, Metallogenic Belt.	18.500 (10.500)	—	3.000	13.500	—	8.500 (UNDA)	
5.	Construction of Labs. for the GSP at Islamabad (1985—87).	8.400	1.800	2.000	1.700	—	—	
6.	Construction of Residential Accommodations for GSP at Lahore, Karachi, Quetta, Peshawar and Islamabad, (1985—87).	7.030	0.900	2.400	2.290	—	—	
7.	Establishment of Report Printing, Cartographic and Scribing Facilities in the GSP, (1985—88).	6.750	0.800	1.000	1.065	—	—	
8.	Establishment of National Palaeontological and Sedimentological Lab. at Islamabad, (1985—88).	4.100 (0.900)	0.200	1.300	1.340	—	—	
9.	Accelerated Geological Mapping and Mineral Exploration Programme (1986-87).	5.000	—	1.500	1.500	—	—	
10.	Geological Appraisal of Mineral Resources of Azad Kashmir (a GSP-AKMIDC, Joint Project, (1986—89).	9.600 (0.600)	—	1.200	0.850	—	—	
11.	Exploration and Development Surmai Lead Zinc Prospect, Khuzdar, District, GSP-JICA Japan Collaborative Project, (1986—89).	38.400 (27.000)	—	1.000	16.200	—	14.500 (JICA)	
12.	Exploration and Evaluation of Khost-Sharag-Harnai Coalfields, Baluchistan, (1986—88).	9.600	—	1.000	1.000	—	—	
13.	Construction of Labs. for the GSP at Lahore (1986—88).	9.400	—	0.900	1.600	—	—	
14.	Exploration of Paleozoic Coal in Punjab Plains (1986—88).	9.500 (1.200)	—	1.200	1.800	—	—	
15.	Exploration of Minerals Associated with Acid Magnatism in NWFP, (1986—90).	23.000 (5.000)	—	1.400	3.155	—	2.000	
16.	Construction of Labs. for GSP at Karachi, (1986—88).	9.400	—	0.900	1.600	—	—	
17.	The Salt Range Tertiary Coal Exploration, Punjab, (1986—89).	9.300	—	0.600	0.800	—	—	
Total (G. S. P).					54.900	80.100	—	53.000

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
II. Pakistan Mineral Development Corporation							
<i>(On-going Scheme)</i>							
18.	Exploration of Northern Block of Lakhra Coal Field.	54.200 (15.300)	5.600	21.000	13.880	2.800	—
Total (PMDC).				21.000	13.880	2.800	—
VI. Mineral Coordination Board							
<i>(On-going Scheme)</i>							
19.	Mineral Research Studies-PC. II. (Approved).	3.000 (0.600)	2.100	0.600	0.590	—	—
Total (MCB)				0.600	0.590	—	—
VII. Resources Development Corporation (Private) Ltd.							
<i>(On-going Scheme)</i>							
20.	Saindak Integrated Mineral Project Distt., Chagai, Baluchistan. (Un-approved).	230.350 (66.900)	202.800	12.900	11.843	—	—
Total (R.D.C.)				12.900	11.843	—	—
Total (Ministry of Petroleum & N.R.)				89.400	106.413	2.800	53.000
B. PRESIDENT SECRETARIAT (PAEC)							
<i>(On-going Schemes)</i>							
21.	PC. II Nuclear Minerals Survey Scheme, Phase-III, (Approved).	316.500 (123.400)	238.400	72.000	70.000	35.000	—
22.	Exploration of Uranium Resources in D.G. Khan Division. (Approved).	75.500 (34.200)					
Total (President Secretariat).				72.000	71.280	35.000	—
C. SPECIAL AREAS							
Total (Minerals).				182.835	195.516	37.800	53.000

C. INFRASTRUCTURE SECTORS

(31-32)

WATER

(33—34)

WATER

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Indus Basin/Tarbela	200.000	183.000	46.000	137.000
2.	Flood Control Programme	150.000	—	—	—
3.	Canal Rehabilitation Project	300.000	300.000	—	300.000
4.	Command Water Management	300.000	300.000	—	300.000
5.	WAPDA :				
	(i) Chashma Right Bank Canal	250.000	—	—	—
	(ii) Khanpur Dam (Remedial)	20.000	—	—	—
	(iii) KIP Remedial (Phase II)	2.000	—	—	—
	(iv) Accelerated Programme	1962.907	1153.986	—	1153.986
	(v) General Investigations	100.000	59.227	—	59.227
	(vi) Pat Feeder Canal	1.000	—	—	—
6.	On-farm Water Management/Tubewell Subsidy	185.603	171.000	—	171.000
7.	Meteorological Services	8.180	2.000	0.700	1.300
8.	Survey of Pakistan	3.561	—	—	—
9.	Special Areas	120.315	3.878	3.000	0.878
	Total (Water)	3603.566	2173.091	49.700	2123.891

WATER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
A. MINISTRY OF WATER AND POWER							
I. WAPDA							
<i>(On-going Schemes)</i>							
1.	Khanpur Dam Project (Supplementary Claim).	28.946	8.924	10.000	—	—	—
2.	Khanpur Dam Project (Remedial).	79.638	29.462	45.441	20.000	—	—
3.	Karachi Irrigation Project, Remedial (Phase-II).	113.930	85.392	20.289	2.000	—	—
4.	Chashma Right Bank Canal (Stage I & II).	1752.767	1659.313	308.330	250.000	—	—
5.	Accelerated Programme (SCARPS) :						
	(i) Punjab	—	—	864.150	838.200	—	313.000
	(ii) Sind.	—	—	864.192	838.200	—	618.000
	(iii) NWFP.	—	—	315.000	272.900	—	222.986
	(iv) Baluchistan	—	—	28.517	10.300	—	—
	(v) AJK.	—	—	6.850	3.307	—	—
	Total (SCARPS).			2078.709	1962.907	—	1153.986
6.	Pat Feeder Canal	—	—	—	1.000	—	—
7.	Investigations.	—	84.583	109.493	100.000	—	59.227
	Total (WAPDA).			2577.262	2335.907	—	1213.213
II. IBP/Tarbela							
<i>(On-going Schemes)</i>							
8.	Tarbela Dam Project.	—	—	2.000	—	—	—
9.	Tarbela Watershed.	412.088	36.210	22.000	—	—	—
10.	Mangla Watershed Management Project.	198.716	124.257	11.000	—	—	—
11.	Chashma Barrage Raising (Land Cost).	35.000	33.974	0.475	—	—	—
12.	Tarbela Resettlement :						
	(a) Nucleus Clearance Cell WAPDA, (Defunct TDRO).	997.655	927.098	18.000	} 20.000	—	—
	(b) Haripur Chapper Road.	214.945	143.416	32.000		—	—
13.	Maintenance of Links and Barrages.	—	118.064	20.000	—	—	—
14.	Chashma Barrage Contract Claim Settlement.	312.045	170.806	71.000	30.000	—	—
		(157.386)					
15.	Reservoir Maintenance Facilities Project.	548.600	84.384	144.757	140.000	—	127.000
		(397.327)					
16.	Anti Waterlogging Measures.	156.907	110.922	19.000	—	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
17.	Tarbela Repairs and Modification & Additional Works (Rupee Contribution).	2420.000 (2100.000)	2098.000	20.000	—	—	—
18.	Tarbela Repairs, Modification & Additional Works. (Expenditure Against Foreign loan).	—	1547.000	35.000	10.000	—	10.000
Total (IBP/Tarbela).				395.232	200.000	46.000	137.000
III.	Canal Rehabilitation	813.629	515.371	339.280	300.000	—	300.000
IV.	Command Water Management	—	—	339.280	300.000	—	300.000
V.	Flood Control Programme	—	—	180.576	150.000	—	—
Total (Ministry of Water & Power)				3876.670	3285.907	46.000	1950.213
B. FOOD AND AGRICULTURE DIVISION							
On-Farm Water Management							
<i>(On-going Schemes)</i>							
19.	On-Farm Water Management Project Phase-II (Strengthening of Water Management Cell (IDA Assisted).	60.060 (25.540)	2.361	19.900	175.603	—	171.000
20.	ADB Assisted On-Farm Water Management Project.	7.754 (6.181)	0.177	5.142		—	
21.	Strengthening of On-Farm Water Management Activities (Training and Education Extension) (USAID Financed).	175.000 (131.350)	83.593	73.000		—	
22.	Tubewell Subsidy.	—	—	18.000	10.000	—	—
Total (Food and Agriculture Division)				116.042	185.603	—	171.000
C. AVIATION DIVISION							
Pakistan Meteorological Department							
<i>(On-going Schemes)</i>							
23.	Remote Recording Equipment at Karachi Airport.	6.058 (1.720)	4.871	0.400	0.050	—	—
24.	Remote Recording Equipment at 9 Airports (App).	5.060 (1.430)	4.159	0.100	—	—	—
25.	Const. of Residential Accommodation at Geophysical Centre, Quetta (App).	3.287	2.766	0.300	0.300	—	—
26.	Const. of Boundary Wall Around Met Complex University Road, Karachi.	2.300	1.478	0.500	0.400	—	—
27.	Institute of Meteorology and Geo-physics, Karachi (App).	4.708	3.030	1.000	0.800	0.500	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
28.	Data Processing Centre, Karachi (App.).	7.880 (6.019)	1.315	0.600	0.550	—	0.500 (WMO/ UNDP)
29.	Pilot Balloon Observatory (PBO) Drosh (App).	2.507	—	0.500	0.200	—	—
30.	Const. of Observatory Building and Residential Accommodation at Murree (App).	3.020	0.864	1.000	—	—	—
31.	Regional Background Air Pollution Station at Quetta (App).	0.193 (0.101)	0.029	0.040	—	—	—
32.	National Agromet Centre, Islamabad (App)	6.043 (5.152)	0.341	0.740	0.700	—	0.500 (WMO/ UNDP)
33.	Regional Agromet Centre, Islamabad (App).	0.960 (0.220)	—	0.400	0.400	—	—
34.	Regional Agromet Centre, Faisalabad (App).	1.030 (0.290)	0.181	0.415	0.200	—	—
35.	Regional Agromet Centre, Quetta (App)	0.947 (0.207)	—	0.315	0.300	—	—
36.	Regional Agromet Centre, Tandojam (App)	0.948 (0.208)	0.340	0.315	0.200	—	—
37.	Const. of Observatory Building at Kakul (App).	1.646	0.610	0.500	0.500	—	—
38.	Const. of Observatory Building at Garhi Dopatta (App).	0.833	0.200	0.500	0.100	—	—
39.	Up-grading of Surface Observatory at Muzaffarabad to Upper Wind Observatory (App).	1.953 (0.105)	—	0.540	0.550	—	—
40.	Const. of Boundary Wall at WSR, Sargodha.	0.310	0.200	0.100	—	—	—
41.	Est. of an Aeromet Station at Pasni Airport (App).	1.609 (0.500)	0.342	0.478	0.090	—	—
42.	Est. of an Aeromet Station at Bannu Airport (App).	2.443 (0.500)	0.008	0.595	0.600	—	—
43.	Const. of PBO-cum-DMO Building at Sakardu Airport.	1.346	—	0.500	0.550	—	—
44.	Re-location of Nilore Observatory (App)	2.322	0.800	1.300	0.820	—	—
45.	Modernisation Project of Pakistan Meteorological Department.	54.611 (42.728)	—	0.800	0.400	—	0.300 (WMO/ UNDP)
46.	Const. of Bondary Wall at Quetta	0.428	—	0.300	—	—	—
47.	First Class Surface Observatory, Dadu	1.400 (0.050)	—	0.500	0.100	—	—
48.	First Class Surface Observatory, Thatta	1.786 (0.050)	—	0.200	—	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
49.	Upper Wind Observatory, Hyderabad	1.700 (0.065)	—	0.347	0.100	—	—	
50.	Aeromet Observatories at Turbat Airport	0.955 (0.200)	—	0.535	0.270	0.200	—	
Total (Met. Deptt.)				..	13.820	8.180	0.700	1.300
D. DEFENCE DIVISION								
Survey of Pakistan								
<i>(On-going Schemes)</i>								
51.	Construction of Multipurposes Geodetic Survey Marks.	—	—	0.237	0.200	—	—	
52.	Length Standardisation Laboratory, Islamabad.	—	—	1.800	0.200	—	—	
53.	Provision of Sui Gas in Survey of Pakistan Offices and Residential Colony at Quetta.	—	—	0.600	0.098	—	—	
54.	Construction of Bachelor's Hostel in Survey of Pakistan Residential Colony at Quetta.	—	—	1.064	2.200	—	—	
55.	Construction of the Office Building of the Directorate of Southern Circle Survey of Pakistan Karachi.	—	—	0.722	0.863	—	—	
Total (Survey of Pakistan)				—	4.423	3.561	—	—
E.	Special Areas	—	—	122.142	120.315	3.000	0.878	
Total (Water)				..	3813.815	3603.566	49.700	2123.39

POWER

(41—42)

POWER
(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. WAPDA :					
	(i) Generation	5463.000	4117.998	—	4117.998
	(ii) Transmission	2000.248	1301.150	48.000	1253.150
	(iii) Secondary Transmission and Grid Stations	1475.000	780.000	—	780.000
	(iv) Distribution	440.000	35.000	—	35.000
	(v) Village Electrification	989.000	—	—	—
	(vi) Diesel Generation sets.	30.388	—	—	—
	(vii) Distribution/Rural Rehabilitation Programme	350.000	250.000	—	250.000
	2. Small Hydel Projects (Kachura Ph. II, Ashuran, Upper Thal, Naran, Jared, Paror, Mansehra and other GTZ assisted projects).	29.000	5.600	—	5.600
	3. Pakistan Atomic Energy Commission	200.064	50.000	50.000	—
	4. Special Areas	469.354	17.713	14.500	3.213
	Total (Power)	11446.054	6557.461	112.500	6444.961

POWER

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
A. MINISTRY OF WATER AND POWER								
<i>(WAPDA—Power)</i>								
1.	Generation	—	—	5469.499	5463.000	—	4117.998	
2.	Transmission	—	—	3396.047	3475.248	48.000	2033.150	
3.	Distribution and Village Electrification ..	—	—	2408.127	1809.388	—	285.000	
Ministry (Main)								
4.	Small Hydel Projects	—	—	11.325	28.000	—	5.600	
5.	Small Hydel Station Mansehra	—	—	—	1.000	—	—	
Total (M/o Water and Power) ..				11284.998	10776.636	48.000	6441.748	
B. PRESIDENT SECRETARIAT								
<i>(On-going Schemes)</i>								
6.	CHASNUPP 900 MW (App.)	16818.000 (9965.000)	383.310	82.887	101.588	39.500	—	
7.	Fuel Reprocessing Plant (Classified)	—	—	51.400	45.590	0.250	—	
8.	Centre for Nuclear Medicine and Radiotherapy (CENAR) Quetta (App.).	41.257 (13.934)	6.416	15.000	6.968	0.250	—	
9.	National Institute for Bio-Technology and Genetic Engg. Lahore (App.).	192.598 (39.000)	—	5.500	27.249	10.000	—	
10.	Providing Additional Facilities and Essential Services at IRNUM, Peshawar (App.).	1.975	1.179	0.471	0.417	—	—	
11.	Construction of Bioassay Lab. at PINSTECH (Rev. App.).	3.269 (0.300)	0.829	1.640	0.698	—	—	
12.	Construction of Seed Storage Building, Solvent Store Room and Net House at NIAB, Faisalabad (App.).	1.972	—	1.443	0.564	—	—	
13.	Construction of Animal House Services Building and Director's Residence at INMOL Lahore (App.).	3.127	—	1.500	0.982	—	—	
14.	Construction of Scientific Store and Admn. Block for PINSTECH (App.).	9.600	0.031	3.500	1.254	—	—	
15.	PAEC H.Q. Building Islamabad. (App.).	64.558 (6.000)	69.129	4.311	0.697	—	—	
16.	Residential Colony for Employees of PINSTECH (App.).	25.083	4.457	9.081	8.710	—	—	
17.	Shore protection for KANUPP (Rev. App.).	22.613	14.855	3.000	4.355	—	—	
18.	Residential Colony for NIAB (App.).	29.260	13.865	10.451	0.796	—	—	
19.	Purchase of Land for PINSTECH to set up workshop.	3.872	3.575	—	0.196	—	—	
Total (President Secretariat) ..				190.184	200.064	50.000	—	
C. SPECIAL AREAS				—	326.892	469.354	14.500	3.213
Total (Power) ..				11802.074	11446.054	112.500	6444.964	

FUELS

(47-48)

FUELS
(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Oil and Gas Development Corporation	2254.000	1504.200	200.000	1304.200
2.	Petroleum Concessions	456.351	400.990	400.990	—
3.	Gas Operations	108.062	49.000	49.000	—
4.	HDIP	10.450	—	—	—
5.	DG Energy Resources	39.192	25.000	—	25.000
6.	Energy Plantation	57.141	39.176	—	39.176
7.	ENERPLAN and ENERCON	69.612	60.612	—	60.612
Total (Fuels) ..		2994.808	2078.978	649.990	1428.988

FUELS

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
A. MINISTRY OF PETROLEUM AND NATURAL RESOURCES								
I. OGDC								
<i>(On-going Schemes)</i>								
1.	Petroleum Exploration project (Expanded scope) (Approved.)	1619.253 (977.234)	606.222	265.112	}	2254.000	200.000	1304.200
2.	Development of Oil and Gas Resources project (July 83 June, 88) (un-app.)	1785.624	1579.112	290.369				
3.	OGDC Building (PC-I to be submitted)	150.000 (30.000)	—	—				
4.	Development of Wells	—	—	1082.000				
Total (OGDC)				..	1637.481	2254.000	200.000	1304.200
II. Gas Operations								
<i>(On-going Schemes)</i>								
5.	Quetta Natural Gas Distribution project (approved).	259.230 (39.771)	136.642	20.644	15.182	—	—	
6.	Dera Bugti Natural Gas Distribution Project (Approved).	9.719 (0.941)	2.193	2.513	0.640	—	—	
7.	Sui Field Villages Natural Gas District Project (Approved).	4.793 (0.424)	1.462	3.331	0.237	—	—	
8.	Mirpur Khas (Approved)	53.888 (18.282)	—	21.930	15.753	—	—	
Total (On-going)				..	48.418	31.812	—	—
<i>(New Schemes)</i>								
9.	Sanghar (Approved)	39.890 (14.709)	—	—	11.000	9.290	—	
10.	Supply of Gas to Jhang	128.000 (28.000)	—	—	29.750	15.000	—	
11.	Supply of Gas to Abbottabad and Mansehra.	2.130 (39.000)	—	—	20.000	17.000	—	
12.	Supply of Gas to Madina Town, Faisalabad.	6.122	—	—	}	15.500	7.710	
13.	Supply of Gas to Awami Colony Toba Tek Singh, Faisalabad Kanta, Jaranwals, Derabugti, Sahiwal.	—	—	—				
14.	Thatta (PC-I Submitted)	18.712 (5.178)	—	—				
15.	Mehar (Brief Study submitted)	7.870 (1.494)	—	—	—	—	—	
Total (New Schemes)				..	—	76.250	49.000	—
Total (Gas Operations)				..	48.418	108.062	49.000	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
III. Directorate General of New and Renewable Energy Resources :							
<i>(On-going Schemes)</i>							
16.	Renewable Energy for Village Electrification (Approved).	41.678 (29.414)	9.510	13.236	9.000	—	7.200
17.	Solar Development project (Approved).	43.249 (25.583)	13.610	5.989	9.000	—	6.600
18.	Solar Energy for Remote and Under Developed Areas Kharan Component (Approved).	21.005 (14.400)	—	9.200	3.600	—	—
19.	Regional Solar Energy Demonstration Centre (Approved).	9.010 (6.510)	0.633	2.510	3.342	—	1.200
20.	Japanese Aided Solar System Project (Approved).	22.999 (18.900)	1.741	1.920	0.200	—	—
21.	Rural Energy project (Revised Approved).	43.132 (16.800)	30.836	5.595	1.550	—	—
22.	Economic Studies Project (Approved)	3.888 (0.050)	2.925	0.700	0.500	—	—
23.	Biogas Development Project (Approved).	33.540	31.693	2.724	1,000	—	—
Total (On-going Schemes)			..	41.874	28.192	—	15.000
<i>(New Schemes)</i>							
24.	USAID/GOP Project 3 (b) Component (Approved).	257.100 (216.400)	—	—	11.000	—	10.000
Total (New Schemes)			..	—	11,000	—	10.000
Total (DGNRER)			..	41.874	39.192	—	25.000
IV. D. G. Petroleum Concession							
<i>(On-going Schemes)</i>							
25.	Union Taxes Pakistan Inc. (GOP share 40%).	—	697.700	224.000	335.000	335.000	—
26.	Occidental of Pakistan Inc. (GOP Share 25%).	—	—	240.000	80,185	65.990	—
27.	Pak Hunt Petroleum Project (GOP Share 25%).	—	0.009	0.003	0.003	—	—
28.	PPL-OGDC-GOP (GOP Share 11%)	..	13.100	4.650	39.963	—	—
29.	Off shore Seismic Project	.. ..	185.680 (172.480)	—	185.680	—	—
30.	Payment to District Councils/Union Councils,	—	—	1.800	1.200	—	—
Total (DGPC)			..	656.133	456.351	400.990	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
V. Hydrocarbon Development Institute of Pakistan (HDIP)								
<i>(On-going Schemes)</i>								
31.	Evaluation of Petroleum Exploration Data and Evaluation of Sedimentary Basins of Pakistan. (Approved).	9.844 (5.044)	—	6.544	1.500	—	—	
32.	Promotion of use of CNG in Automobiles, Lahore. (Approved).	7.500 (5.000)	—	5.000	1.400	—	—	
33.	HDIP, Building Complex, Islamabad (Approved).	9.771	4.700	—	4.600	—	—	
34.	Construction of Laboratory Building Petroleum Testing Centre, Quetta (Revised)—(Approved).	2.100	0.520	0.123	1.450	—	—	
35.	Pilot Plant Station for Process Development and Training, Karachi (Approved).	9.987	0.719	4.762	1.500	—	—	
Total (HDIP)				..	16.429	10.450	—	—
Total (M/o Petroleum and Natural Resources)				..	2400.335	2868.055	649.990	1329.200
B. PLANNING AND DEVELOPMENT DIVISION								
<i>(On-going)</i>								
36.	Energy Planning and Development Project (ENERPLAN).	134.460 (84.560)	16.596	31.254	35.362	—	30.362 (USAID)	
37.	Energy Conservation Centre (ENERCON)	134.360 (116.880)	14.540	43.560	34.250	—	30.250 (USAID)	
Total (Planning and Development Division)				..	74.814	69.612	—	60.612
C. FOOD AND AGRICULTURE DIVISION								
38.	Forestry Planning and Development Project.	536.000 (538.000)	34.122	18.876	57.141	—	39.176	
Total (Food and Agriculture Division)				..	18.876	57.141	—	39.176
Total (Fuels)				..	2494.025	2994.808	649.990	1428.988

TRANSPORT AND COMMUNICATIONS

(55-56)

TRANSPORT AND COMMUNICATIONS
(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Communications :					
	(i) Telegraph & Telephones	1500.000	1132.000	390.000	742.000
	(ii) Special Communications Organisation	35.000	15.000	15.000	—
	(iii) Post Offices	70.000	—	—	—
2. Transport :					
	(i) Ports and Shipping	150.646	75.500	21.500	54.000
	(ii) Roads, Bridges and Highways	1000.000	377.000	7.000	370.000
	(iii) N.L.C	20.000	—	—	—
	(iv) F.W.O	32.000	—	—	—
	(v) Railways	1130.928	741.000	70.000	671.000
	3. Transport Research Programmes	10.500	3.000	—	3.000
	4. Special Areas	637.712	—	—	—
	Total (Transport & Communications)	4586.786	2336.500	503.500	1833.000

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
A. MINISTRY OF COMMUNICATIONS								
I. Telegraph and Telephones								
1.	Local Telephone Systems Gateway Exchange.	8753.000 (3980.240)	2481.000	742.900	751.340	169.000	438.000	
2.	Coaxial Cable System.	528.500 (265.290)	7.300	25.100	33.055	—	18.000	
3.	Trunk Exchange & STD.	856.610 (349.790)	79.900	71.150	118.821	46.000	14.000	
4.	Long Distance Network (VFT/PCO's Open Wire Line and Carrier System) Other than Carrier on Coaxial.	603.250 (275.880)	22.490	110.480	101.846	14.000	37.000	
5.	Telegraph Projects (Gentex Teleprinters Telex etc.).	996.960 (488.530)	88.110	88.640	58.070	—	29.000	
6.	Microwave System.	801.060 (477.860)	315.650	212.080	158.130	—	102.000	
7.	VHF & Other Radio System.	1043.700 (675.950)	372.150	257.800	209.053	140.000	93.000	
8.	Training and Research.	4.490 (3.650)	—	1.000	3.574	—	—	
9.	Building and Quarters.	36.460	1.000	11.300	7.147	—	—	
10.	Replacement, Improvement of Welfare Amenities and other Misc. Works.	1151.750 (494.160)	176.750	84.740	55.390	21.000	11.000	
11.	New Schemes	—	—	10.070	3.574	—	—	
Total (T. & T.)					1745.280*	1500.000	390.000	742.000
II. HQ SCO								
<i>(On-going)</i>								
12.	Expan. & Improvement of Telecommunication facilities in AJ & K project No. m 11/78-79. (Approved).	56.768 (17.983)	20.238	0.900	7.000	1.000	—	
13.	Expan. & Improvement of Telecommunication in N.A., Gilgit & Baltistan Project No. III/78-79. (Approved).	54.530 (15.220)	12.893	2.310	2.500	1.000	—	
14.	Expan. & Improvement of Local Telephone System Trunk Exchanges Trunk Facilities (line & Wires) of new Exchanges and Opening of New Public Call Offices in AJ & K Project No. V/84-85 (Approved).	58.900 (23.750)	13.080	10.816	15.000	7.000	—	
15.	Expan. & Improvement of Local Telephone system Trunk Facilities (Line & Wires) for new Exchange and Opening of New Public Call Offices in N.A. Project No. VI/84-85 (Approved).	44.750 (18.830)	3.780	7.836	2.500	1.000	—	
16.	Expan./provision of Carrier System/Telex Services/Phonograms in AJ & K (Project No. II/84-85) (Approved).	17.950 (6.420)	—	0.669	2.000	1.000	—	

* Includes Rs. 130.020 million R.E. for completed projects.

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
17.	Expan./provision of Carrier System/Telex Services/Phonograms in N.A. Project (No. I/84-85.) (App)	4.800 (1.756)	—	0.189	1.000	0.500	—	
18.	Provision of VHF Link Between Remote Places of AJ & K Project No. III/84-85 (Approved).	8.564 (0.954)	1.600	2.892	1.000	0.700	—	
19.	Provision of VHF Links Between Remote places of N.A's Project No. IV/84-85 (Approved).	4.376 (0.476)	6.800	1.757	1.000	0.500	—	
20.	Providing 180 Channels on Multichannels VHF Link for Connecting Small Towns With Main outlets in AJ & K. Pakistan Project No. VII/84-85. (App)	20.727 (6.800)	6.979	3.631	2.000	1.600	—	
21.	Provision of Telecommunication facilities at Dih for Third Country Nationals Project No. I/86-87. (App)	9.516 (5.190)	—	—	1.000	0.700	—	
Total (SCO).					31.000	35.000	15.000	—
III. Ports and Shipping								
<i>(On-going)</i>								
22.	Port Qasim (Phase-I)	4700.000 (1913.000)	4354.000	83.000	48.000	—	—	
23.	PC-II for Oil Terminal. at PQA	7.000	—	—	3.000	—	—	
24.	Gwadar Fish Harbour Project.	759.000 (270.000)	27.000	15.000	37.000	16.500	—	
25.	Procurement of Dredger.	407.000 (301.000)	—	85.000	6.646	5.000	—	
26.	Design Consultancy for Dredger	—	—	—	1.000	—	—	
27.	Pakistan Marine Academy,	115.000 (110.000)	—	—	55.000	—	54.000	
28.	Permanent Campus for Pakistan Marine Academy.	98.000	97.000	2.000	—	—	—	
29.	Navigational Aids for the Coast.	5.000	3.000	2.000	—	—	—	
30.	Light House at Ketty Bunder.	2.000	—	1.000	1.000	—	—	
Total (Ports and Shipping).					188.000	150.646	21.500	54.000

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
IV. Pakistan Post Offices								
<i>(On-going)</i>								
31.	213 Operational Buildings & 357 Residential Quarters Including Purchase of Plots. (Upto 1985-86).	316.572	100.051	63.495	68.000	—	—	
32.	Purchase of Vehicles for Transportation of Mails.	9.900	—	1.250	1.500	—	—	
33.	Purchase of Stamp Concelling Machines.	2.500	—	0.250	0.500	—	—	
34.	Manufacture of Railway Vagnos.	2.000	—	2.000	—	—	—	
Total (PPO).					66.995	70.000	—	—
V. Roads, Bridges and Highway								
I. PUNJAB :								
<i>(Major On-going Schemes)</i>								
35.	Const. of Ghazi Ghat Bridge (Revised) (Un-approved).	632.255	342.510	20.000	—	—	—	
36.	Providing Carpetted Dual Carriageway Mile 169/4 to 202/2 from COAS House, Rawalpindi to Chablat Including Chablat Bridge (App.).	241.962 (3.000)	145.417	74.596	15.000	—	—	
37.	Const. of Talibwala Bridge (Approved).	301.796	43.158	40.000	60.000	—	—	
38.	Rehabilitation of Gujranwala—Lalamusa Section (Un-approved).	77.210	—	5.000	21.700	—	—	
39.	Rehabilitation of Sahiwal to Chichawatni (Un-approved).	61.545	—	5.000	10.800	—	—	
Total (on-going Schemes).					144.596	107.500	—	—
<i>(New Schemes)</i>								
40.	Additional Carriageway Lahore—Sahiwal.	—	—	—	14.000	—	—	
41.	Lahore By-pass	—	—	—	20.000	—	—	
Total (Major Schemes)				..	144.596	141.500	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
<i>(Minor On-going Schemes)</i>							
42.	Rehab. of NH Km. 630.42 to 644.10 Distt., R. Y. Khan (Approved).	O—8.563 R—10.213	0.750	1.500	1.500	—	—
43.	Rehab/Imp., of NH Km. 723.0 to 732.5 Distt., R.Y. Khan (Approved).	O—7.219 R—8.477	0.914	2.000	2.000	—	—
44.	Providing Overlay on N-5 Mile 208 to 209½ & 214, 221 Distt. Attock (Approved).	7.782	1.500	3.000	2.782	—	—
45.	Imp. of NH N-5 Mile 604, 643 From Multan to Pirowal Distt. Multan (Approved).	9.602	1.312	5.000	2.817	—	—
46.	Imp. of NH N-5 From Mile 669/0 to 685/2½ Distt. Sahiwal (Approved).	9.850	1.312	6.000	2.337	—	—
47.	Reconst. of Old Damaged Bridges and Repair of Rain Flood damages on N-5 (Approved).	5.000	1.125	2.000	1.875	—	—
48.	Realignment of NH N-5 in Km 1479 at Sohawa Distt. Jhelum (Approved).	9.970	—	5.090	2.000	—	—
49.	Reconst. of Bridge on 10-R Branch Canal Fall RD 9000 Vehari Mor Near Katcha Khoo (Approved).	6.135	—	4.790	1.345	—	—
50.	Imp. of LMQ Road From Mile 3/2—7/0 (Approved).	8.800	—	2.000	2.000	—	—
51.	Imp. of NH N-5 From KM 1395 to 1398 Distt. Gujrat (Approved).	3.585	1.188	2.000	0.397	—	—
52.	Imp. of NH N-5 From KM 1390 to 1395 and 1401 to 1408 Distt. Gujrat (Approved).	2.053	0.750	1.053	0.250	—	—
53.	Imp. of N-5 KM 793 to 795½ in Bahawalpur Division (Approved).	0.093	—	0.860	0.043	—	—
54.	Const. of O/Head Bridge in Mile 94 of N-5 Gujrat Distt. (Approved).	6.078	3.300	—	1.000	—	—
55.	Rehab./Const. of NH Mile 449/4 to 452 in R. Y. Khan Distt. (Approved).	5.109	4.597	—	0.512	—	—
56.	Providing Overlay on N-5 Mile 201/25 to 207 in Attock Distt. (Approved).	2.703	2.513	—	0.090	—	—
57.	Imp. of N-5 From Mile 143/5—165/4 in Rawalpindi Distt. (Approved).	0.663	0.614	—	0.049	—	—
58.	Imp. of N-5 Const. of R/Walls Drains, and Culverts in Mile 105, 115, 119, 1120, 133 & 135 Near Jhelum (Approved).	3.803	3.668	—	0.135	—	—
59.	Reconst. of 2 Old Arch Bridges KM 1477 in N-5 Near Jhelum (Approved).	11.665	11.127	—	0.500	—	—
60.	W/I of 2 Bridges in Mile 673 & 674 in Sahiwal Distt. (Approved).	1.210	1.170	—	0.040	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88				
					Total ADP	Foreign Exchange Component		7	8
						6	Own Resources			Foreign Aid
1	2	3	4	5	6	7	8		
61.	Restoration of Rain/flood Damages in Multan Circle From Adamwahan to Gamber (App.).	3.633	3.312	—	0.321	—	—		
62.	Reconst. of Damages and Remedial Measure in Mile 59—65 in Gujranwala Distt. (Approved).	5.023	4.468	—	0.555	—	—		
63.	Reconst. of O/Head Bridge in Mile 156 of N-5 Near Mandra (Approved).	1.828	1.747	—	0.081	—	—		
64.	Const. of Police Barracks on Ravi, Chenab & Jhelum Bridges (Approved).	0.575	0.496	—	0.079	—	—		
65.	R & R of NH Mile 473/4—474/4N-5(App.).	1.080	1.043	—	0.037	—	—		
66.	Special Repair to Hattary of Culverts in mile 88/3 on N-5 (Approved).	0.134	0.115	—	0.019	—	—		
67.	Restoration of Flood Damages on N-5 LMQ Road Including Mile 735 Near Okara (App.).	1.806	1.742	—	0.064	—	—		
68.	Imp. of NH N-5 mile 65—102 (Approved).	3.279	3.173	—	0.106	—	—		
69.	Imp. of NH N-5 Mile 136 to 197/6 Distt. Rawalpindi (Approved).	1.820	1.365	—	0.300	—	—		
70.	Const. of Dividing Walls on NH from Chowk Yateem Khana to Babu Sabu Bridge (App.).	0.367	0.275	—	0.092	—	—		
71.	Const. of Intersection of NH at Rawalpindi side of Gujrat Side (Approved).	0.693	0.519	—	0.174	—	—		
Total (Minor Schemes).					35.293	23.500	—	—	
Total (Punjab)					179.889	165.000	—	—	
II- SIND									
(Major On-going Schemes)									
72.	Special Repair Karachi—Hyderabad Super Highway (Approved).	O—202.500 R—261.755	153.899	38.612	40.000	—	—		
73.	Kotri Bridge & Hyderabad Bypass (App.).	433.534	98.798	75.000	60.000	—	—		
74.	Moro Bypass. (Approved).	33.500	6.787	20.000	5.000	—	—		
75.	Mirpur Mathelo Bypass. (Approved).	9.984	—	7.500	1.500	—	—		
Total (Major Schemes).					141.112	105.500	—	—	
(Minor On-going Schemes)									
76.	Recondg. of Mile 214—216/4 (N-5) (App.).	4.175	—	4.175	—	—	—		
77.	Recondg. of Mile 255/0-256/0 257/0—259/0 (N-5) (Approved).	4.100	—	4.100	—	—	—		
78.	Recondg. of Mile 400/1—402/4 (N-5) (App.).	3.220	—	3.220	—	—	—		
79.	Recondg. of Mile 385/4—388/3 (N-5) (App.).	4.800	—	2.000	2.800	—	—		
80.	Recondg. of Mile 366—368 (N-5) (App.).	3.166	—	3.166	—	—	—		

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1786	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
81.	W/R of Mile 173/4-174/4 (N-5) (App.).	7.528	—	2.000	2.528	—	—	
82.	W/R of Mile 164/0—168/4 (N-5) (App.).	7.772	—	2.500	2.722	—	—	
83.	Const. of Bridge Over Grang Wah on N-65 in Mile 4/6-7 (Approved).	1.667	—	1.667	—	—	—	
84.	Const of Bridge Over Canal at Mile 20/5-6 (N-65) (Approved).	3.373	—	3.373	—	—	—	
85.	W/R of Mile 243—245/0, 247/3-248/6 (N-65) (Approved).	4.100	—	4.100	—	—	—	
86.	Engineering & Economic F/S of Proposed Bypass on N-65 Near Jaccobad (Approved).	0.508	0.450	—	0.058	—	—	
87.	Feasibility Study & Design of Sukkur Bypass (Approved).	4.500	—	4.000	0.500	—	—	
88.	Feasibility Study & Design of O/Head Bridge on N-65 (Approved).	0.500	—	0.500	—	—	—	
89.	Recondg. of Mile 9/0—14/2 (N-5). (App.).	5.650	4.592	—	1.058	—	—	
90.	W/R of Mile 192-193/3, 195-196, 198—200 (N-5) (Approved).	5.560	4.420	—	1.140	—	—	
91.	W/R of Mile 136/4—138/4(N-5)(Approved).	1.824	1.658	—	0.166	—	—	
92.	W/R of Mile 124/7—126/2, 107/8—128/0 & 129/0—134/4 (N-5). (App)	3.649	3.396	—	0.253	—	—	
93.	W/R of Mile 216/4—247/3 (N-5) (App.).	2.838	2.776	—	0.062	—	—	
94.	W/R of Mile 249—265 N-5 (Approved).	3.098	3.027	—	0.071	—	—	
95.	W/R of Mile 163/4-164/4 N-5 (Approved).	0.728	0.655	—	0.073	—	—	
96.	W/R of Mile 352—354 & 355—358 (App.).	2.417	2.364	—	0.053	—	—	
97.	W/R of Mile 381/4-382/4&389/0-399 (App.).	3.029	2.830	—	0.199	—	—	
98.	W/R of Mile 364—366 (N-5) (Approved).	2.054	1.998	—	0.061	—	—	
99.	W/R of 0/0—6/5 N-65 (Approved).	8.500	6.799	—	1.701	—	—	
100.	Recondg. of N-5 Mile 233—235 & 235/4-236 (Approved).	3.469	2.851	—	0.618	—	—	
101.	Recondg. of N-5 Mile 252-253 & 253-254 (Approved).	2.477	2.107	—	0.370	—	—	
102.	W/R of Mile 153/3—156/0 N-5 (Approved).	3.216	2.662	—	0.554	—	—	
103.	W/R of Mile 158—160/2 N-5 (Approved).	2.789	2.348	—	0.441	—	—	
104.	W/R of N-65(Shikarpur—Jaccobad Section) Mile 42/2 to 45/5. (Approved).	4.287	3.215	—	1.072	—	—	
Total (Minor Schemes).					34.801	16.500	—	—
Total (Sind).					175.913	123.000	—	—
III N.W.F.P.								
<i>(Major On-going Schemes)</i>								
105.	Construction of Additional Carriageway between Nowshera Peshawar (Approved).	181.514	131.368	23.421	14.000	—	—	
106.	Construction of D.I. Khan-Darya Khan Bridge (Approved).	554.254	372.336	100.000	13.000	—	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
107.	Construction and Improvement of D.I. Khan Dhanesar Road N-50 (Approved).	72.263	8.785	7.000	13.000	—	—
108.	Providing Overlay on N-5 between Nowshera Peshawar (Approved).	53.264	30.113	10.000	8.500	—	—
109.	Construction of Amangarh Bridge (Approved).	23.113	19.230	0.806	2.500	—	—
110.	Construction of 5 Bridges on Peshawar-Char sada (Approved).	53.582	14.611	18.000	10.000	—	—
111.	Construction of Bridge over River Kurram between Bannu and Kohat (Approved).	29.000	—	20.000	6.500	—	—
112.	Construction of bridge over River Gambila Between D.I. Khan & Bannu (Approved). (New Major Scheme)	29.000	—	20.000	9.500	—	—
113.	Improvement and Widening of Peshawar-Kohat N-55 (Un-app). (Indus Highway.)	160.000	—	—	30.000	—	—
	(a) Kohat, D.I. Khan Road	—	—	—	(1.000)	—	—
Total (Major Schemes)				199.227	107.000	—	—
<i>(Minor On-going Schemes)</i>							
114.	Reconstruction of 21 Nos. culverts from Jari-kas to Qalandarabad N-35.	O -2.938 R -4.209	2.996	—	1.120	—	—
115.	Special Repair to road structure of KKH (N-35) from KM 85.5 to 190 (Approved).	4.025	—	4.025	—	—	—
116.	Providing protection works to Bridges in mile 5 on Peshawar-Jamrud Road (N-5).	2.030	—	2.030	—	—	—
117.	Repairs to flood damages to N-5 from Jamrud-Torkham Road (Approved).	1.764	—	1.764	—	—	—
118.	Feasibility Study of 7 Nos bridges on Jamrud-Torkham Road N-5 (Approved).	0.530	—	0.661	—	—	—
119.	Rehabilitation of KKH N-35 from Manshra Thakot from KM 85.5 to 190 (Approved).	4.100	3.700	—	0.400	—	—
120.	Improvement of B/Topping of Darazunda-Moghalkot Road 8 mile (Approved).	4.783	4.501	—	0.280	—	—
121.	Feasibility Study of Peshawar Bypass. (App).	1.000	0.937	—	0.060	—	—
122.	Special Repair to Flood Damaged to Jamrud-Torkham road N-5 (Approved).	1.000	0.962	—	0.040	—	—
123.	Repair to Flood Damages to D.I. Khan-Darban Road N-50 (Approved).	2.000	1.899	—	0.100	—	—
Total (Minor Schemes)				8.480	2.000	—	—
Total (N.W.F.P.)				207.707	109.000	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
IV. - BALUCHISTAN								
<i>(Major On-going Schemes)</i>								
124.	Imp. of Quetta-Chaman Road, Mile: 15-69 (KM 24-111) N-25 (App).	34.672	34.125	0.547	—	—	—	
125.	Const. and Imp. of D.I. Khan to Kuchlak Road N-50 Km : 142-525.9 (App).	270.000	49.268	52.000	40.000	—	—	
126.	W/R of N-65 in Nasirabad Distt. (14 miles 2 furlongs) (App).	20.1000	19.512	0.588	—	—	—	
127.	Imp. of Quetta-Taftan Road N-40 Nokundi Taftan (Un-app).	216.560	—	40.000	34.000	—	—	
128.	Const. of Bridge/box Culverts in Wad-Khuzdar-Kalat Section of N-25 (App).	Q— 20.520 R— 24.000	19.717	0.803	2.000	—	—	
129.	Wid/Raising and Recond. of N-25, Hub-Bela-Saryab Road Section, Bela Khuzdar (Un-app).	114.785	—	25.000	34.000	—	—	
130.	Repair to Flood Damages N-65 Quetta-Sibi Section (Un-App).	94.530	—	25.000	47.000	—	—	
Total (Major Schemes)				..	143.938	157.000	—	—
<i>(Minor On-going Schemes)</i>								
131.	W/R. of N-25 Between mile 294-389 (App).	4.973	—	3.000	1.460	—	—	
132.	W/R. of N-25-340 Km 342 (App).	7.614	—	3.000	3.412	—	—	
133.	Imp. of N-65 (W&S) Km ; 153-186. (App).	8.262	—	4.000	3.160	—	—	
134.	Provision of Structure Km : 269.5 462 (App).	4.335	—	3.000	1.028	—	—	
135.	Imp. Constn. of N-40 Km : 309-135.5 Quetta-Nushki-Taftan Section i/c Structures (App).	9.747	—	6.984	2.040	—	—	
136.	Imp./Wid. and Recond. of N-4, Km ; 62-72 (10 Km) Lakpass-Nushki Road (Approved).	6.310	—	6.310	—	—	—	
137.	Special resurfacing i/c 20% patch work, N-40 KM 193-487 (Approved).	5.960	—	2.000	2.900	—	—	
Total (Minor Schemes)				..	28.294	14.000	—	—
Total (Baluchistan)				..	172.232	171.000	—	—
V. THP, NHB SCHEMES								
<i>(Major Schemes)</i>								
138.	Third Highway Project, (Approved)	1251.269 (86.000)	1008.883	12.000	13.000	—	—	

(Million Rupees)

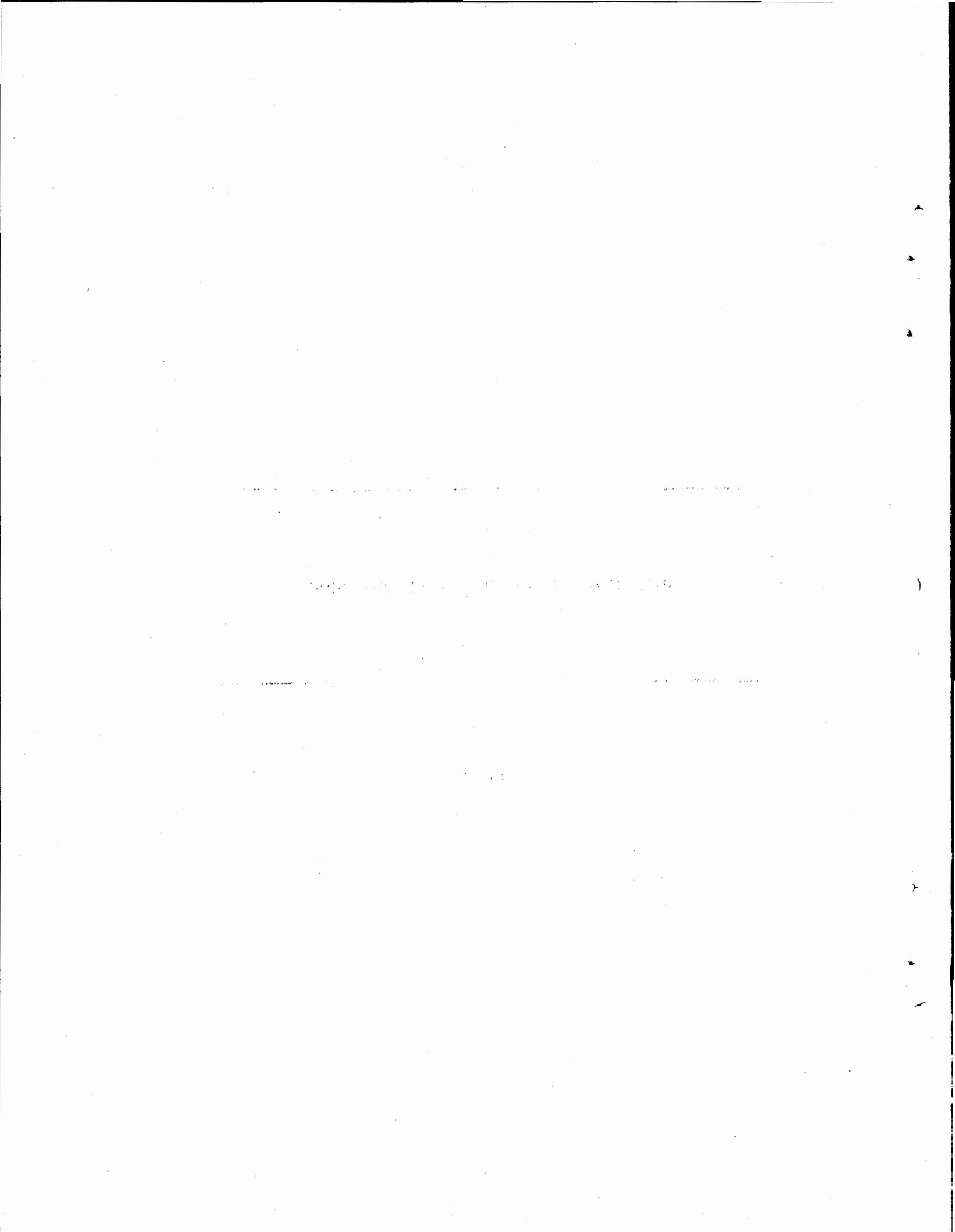
Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
139.	Fourth Highway Project Addl. C/way Between Karachi-Moro Qadirpur-Sahiwal, Gujranwala and Kharian. (Un-app)	4800.000 (800.000)	—	—	398.000	7.000	370.000
	(a) Main Channu—Sahiwal (81 Kms.) ..	—	—	—	106.000	—	99.000
	(b) Gujranwala—Chenab Bridge (49 Kms.)	—	—	—	55.000	—	50.000
	(c) Chenab Bridge—Kharian (45 Kms.) ..	—	—	—	60.000	—	56.000
	(d) Karachi—Hyderabad (68 Kms) ..	—	—	—	86.000	—	78.000
	(e) Hyderabad—Hala (45 Kms.) ..	—	—	—	72.000	—	68.000
	(f) NHB—Management Consultants ..	—	—	—	19.000	—	18.000
140.	F/S Add. C/way N-5 (App).	21.000	16.987	3.634	—	—	—
141.	PC-II for F/S and Design of Indus Highway (App).	29.960	—	20.000	6.800	—	—
142.	F/S for Construction of Lowari Tunnel (Un-app).	14.630 (7.000)	1.231	4.480	6.000	—	—
143.	Other Roads/Priority Roads (Un-app). ..	130.000	—	1.000	—	—	—
	Total (Major Schemes)		..	41.114	423.800	7.000	370.000
	<i>(Minor Ongoing Schemes)</i>						
144.	Traffic Count Programme (App).	2.600	0.167	1.600	0.700	—	—
145.	Traffic Signing (Approved)	4.350	1.863	1.866	0.500	—	—
146.	Construction of NHB Office Building (App).	9.848	—	5.000	2.500	—	—
147.	F/S Lahore By Pass and Lahore Sahiwal Section (Approved).	5.700	—	5.763	—	—	—
148.	F/S of Kohat Tunnel (App)	9.710 (6.000)	—	—	4.500	—	—
	Total (Minor Schemes)		..	14.229	8.200	—	—
	Total (NHB Schemes)		..	55.343	432.000	7.000	—
	VI. NLC ROADS <i>(On-going Schemes)</i>						
149.	Kalabagh-Chakardarah Road	186.340	36.003	30.000	30.000	—	—
	Total (National Highways)		..	821.084	1020.000	7.000	370.000
	VII. FWO ROADS <i>(On going Schemes)</i>						
150.	KKH-Skardu Road (Approved).. ..	574.842 (112.846)	493.174	4.095	10.000	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
151.	Rehabilitation of KKH N-35 from KM 189-805 (App.)	1.692	0.577	2.133	1.337	—	—
152.	Rehabilitation of Partly Damaged Bridge in KM 146000 KKH (N-35) (App).	0.577					
153.	Construction of Bridges in KM 298 of 344 of KKH (N-35) (App).	1.786					
154.	Construction of Machinery Training Centre, Islamabad (Approved).	217.142 (179.470)	184.478	9.000	13.663	—	—
155.	Chakdara-Chitral Road (Approved).	532.921 (80.796)	429.905	5.000	—	—	—
156.	Dhuli-Aliabad Road (Approved)	94.236 (4.956)	94.236	—	1.000	—	—
157.	Minor Schemes N-35 (old) (Approved)	4.500	2.596	1.904	—	—	—
158.	Replacement of Damaged Portions of KKH at Gulkin Glacier.	7.336	—	—	5.000	—	—
159.	Kaghan Valley Road	—	—	—	1.000	—	—
Total (FWO)			22.132	32.000	—	—	—
Total (Highways)			843.216	1052.000	7.000	370.000	—
Total (M/o Communications)			2874.491	2807.646	433.500	1159.000	—
B. MINISTRY OF RAILWAYS							
160.	Pakistan Railways		1740.233	1130.928	70.000	671.000	—
Total (M/o Railways)			1740.233	1130.928	70.000	671.000	—
C. PLANNING AND DEVELOPMENT DIVISION							
(N.T.R.C. Projects)							
<i>(On-going Scheme)</i>							
161.	N.T.R.C./Road Research Division.	53.000 (13.000)	3.000	13.000	10.000	—	3.000
<i>(New Scheme)</i>							
162.	National Transport Plan Study.	1.337	—	—	0.500	—	—
Total (Planning and Development Div.)			13.000	10.500	—	3.000	—
			483.283	637.712	—	—	—
D. SPECIAL AREAS							
Total (Transport & Communications).			5111.007	4586.786	503.500	1833.000	—

PHYSICAL PLANNING AND HOUSING

(69-70)



PHYSICAL PLANNING AND HOUSING

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Capital Development Authority	200.000	30.660	30.660	—
2.	Government Offices and Buildings	41.000	—	—	—
3.	Government Servants Housing	213.000	—	—	—
4.	Islamabad Administration	18.828	—	—	—
5.	Civil Armed Forces	90.383	—	—	—
6.	Embassy buildings and purchase of Cypher equipments ..	83.927	73.000	73.000	—
7.	Islamic Ideology Council/Hajj Complex	16.429	—	—	—
8.	Other Programmes	18.070	—	—	—
9.	FC/Levies & Thanas	32.430	—	—	—
10.	Special Areas	259.080	—	—	—
Total (Physical Planning and Housing) ..		981.147	103.660	103.660	—

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PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
A. CABINET DIVISION							
I. Capital Development Authority							
<i>(On-going Schemes)</i>							
1.	Aiwan-e-Sadr i/c Furnishing (approved).	238.989 (32.434)	208.999	9.600	10.690	1.900	—
2.	Parliament Building i/c Furnishing (App.).	480.800 (72.390)	309.999	49.704	22.000	10.200	—
3.	Presidential Estate Colony i/c laying of services (Approved).	82.977	69.655	1.385	0.400	—	—
4.	Office & Residential accommodation for DIB (Approved).	21.870 (1.505)	20.883	—	0.300	—	—
5.	Office & Residential accommodation for A.G.P.R. (Approved).	69.316	33.210	2.500	2.500	—	—
6.	Prime Minister Sectt : (Cabinet/Estt. Block).						
	(i) Phase. I (Approved).	111.684 (0.813)	132.372	55.000	47.690	7.960	—
	(ii) Phase. II (Approved).	146.009 (33.606)					
7.	Surgical Wing of Capital Hospital (App.).	20.000	7.170	5.000	5.236	2.000	—
8.	Bulk water supply Phase I. (Approved).	56.577 (4.420)	60.483	35.000	20.790	—	—
9.	Bulk water supply Phase II i/c watershed management (Approved).	643.443 (36.895)	608.460				
10.	Water supply distribution system Phase. I & II. (Approved).	370.545 (85.518)	180.385				
11.	Sewerage System (Approved).	72.265 (7.600)	62.661	1.365	2.000	—	—
12.	Drainage System (Approved).	38.000 (1.410)	24.756	1.000	2.000	—	—
13.	Roof Treatment of Govt. Servants Houses (Approved).	157.592	17.178	6.000	6.000	—	—
14.	Payment to WAPDA on Account of Differential cost of over head and under ground electricity.	—	38.047	4.000	0.500	—	—
15.	Introduction and Development of Margallah Hills (Un-approved).	—	0.085	—	0.300	—	—
16.	Land Acquisition	708.108	399.606	58.502	—	—	—
17.	Roads	276.691 (5.212)	162.341	—	40.594	—	—
18.	I. J. Principal Road	38.476	2.066	50.000			

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
19.	Landscaping (Soft)	—	68.571	4.000	1.000	—	—
20.	Miscellaneous Works	—	67.114	10.000	—	—	—
21.	Establishment Charges Exclusively Engaged on Capital Works i/c Survey and Mapping.	—	332.463	33.000	—	—	—
22.	Water supply from Khanpur Dam (PC-II) (Un-approved).	2381.610 (934.240)	0.942	1.000	—	—	—
23.	Prime Minister Residence and Colony ..	140.000	—	10.000	—	—	—
24.	Replacement and Provision of Carpets in Sett. Complex (Un-approved).	3.000	—	1.000	—	—	—
Total (On-going)			..	338.056	188.594	22.660	—
<i>(New Schemes)</i>							
25.	Security Measures for Aiwan-e-Sadr. (Un-approved).	50.000	—	—	1.000	—	—
26.	Provision of Individual Gas Meters in Govt. Houses (Un-approved).	18.573	—	—	1.000	—	—
27.	Faisal Masjid Project (Un-approved) ..	501.020 (41.740)	—	—	10.000	8.600	—
28.	Accommodation for MNAs and Senators.	114.523	—	—	10.000	—	—
29.	Construction of Mosque at Sectt. Complex, Islamabad.	—	—	—	1.000	—	—
30.	Construction of Building for Ombudsman ..	—	—	—	5.000	—	—
31.	Beautification of Islamabad (Fountain) ..	—	—	—	10.000	—	—
Total (New)			..	—	38.000	8.600	—
Total (CDA)			..	338.056	200.000	30.660	—
II. Department of Communication Security							
<i>(On-going Schemes)</i>							
32.	Construction of Residential accommodation at Islamabad for Officers of Department of Communications Security.	9.257	—	3.500	5.500	—	—
Total (Cabinet Division)			..	341.556	205.500	28.200	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
B. WORKS DIVISION							
I. Office Buildings							
Punjab/N.W.F.P.							
<i>(On-going)</i>							
33.	Construction of Additional offices for Chief Engineer and Circle Office, PPWD, Islamabad (Approved).	8.263	7,583	0.500	—	—	—
34.	Construction of Building for Divisional officers and Architect PPWD, Islamabad (Approved).	8.187	7.787	0.500	—	—	—
35.	Building for Election Commission of Pakistan	—	—	—	8.000	—	—
36.	Purchase of Land for Federal Govt. Building at Peshawar (Approved).	12.330	11.151	0.800	—	—	—
37.	Construction of Office of Director General Pakistan P.W.D., Islamabad (Approved).	2.315	1.056	0.872	0.840	—	—
38.	Construction of FIA (Now P.M.I.C.) Building at Islamabad (Approved).	10.628	4.370	4.580	2.000	—	—
39.	Construction of Building for Auditor General of Pakistan (Purchase of 20 HBFC Flats at Lahore (Un-approved).	12.382	9.382	3.000	—	—	—
40.	Construction of FPSC Building ..	31.545	—	5.000	4.000	—	—
41.	Office Building DG Pak PWD (Phase II) .. <i>(Prime Minister's Secretariat at Rawalpindi)</i>	9.990	—	—	0.168	—	—
42.	Construction of Fountain and Reflection Pool in CMLA's Estate, Rawalpindi (Un-approved).	0.765	—	0.300	0.252	—	—
43.	Construction of Mosque in Guest House Area of Prime Minister's Estate, Rawalpindi (Un-approved).	1.000	—	0.500	0.420	—	—
44.	Construction of Gift Hall in CMLA's Secretariat (Internal) at Rawalpindi.	0.196	0.020	0.150	—	—	—
45.	Raising and Fencing of the existing Boundary of CMLA's Estate, Rawalpindi.	0.609	0.070	0.490	—	—	—
46.	Const. of 2-C type Houses for Staff Officers Prime Minister's Estate, Rawalpindi (Un-approved). <i>(President's Secretariat at Rawalpindi)</i>	0.875	—	0.150	0.300	—	—
47.	Sound Proofing and Improvement of Auditorium in Presidency at Rawalpindi (Un-approved).	0.440	—	0.440	—	—	—
48.	Construction of Community Latrine (Un-approved).	0.460	—	0.230	0.193	—	—
49.	Const. of Post Office (Un-approved)	0.169	—	0.110	0.016	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
50.	Const. of Telex Room (Un-approved) ..		—	0.033	0.008	—	—
51.	Const. of Canteen	0.240	—	0.120	0.100	—	—
52.	Const. of Gymnasium Room	0.657	—	0.093	0.126	—	—
53.	Construction of Squash Court		—	0.258	0.126	—	—
54.	Const. of Office Room for S.P. (Security) ..	0.190	—	0.099	0.075	—	—
55.	Const. of 10 Garages	0.588	—	0.461	0.109	—	—
56.	Construction of MTO's Office	0.380	—	0.033	0.025	—	—
57.	Const. of Garage Clerk Office		—	0.043	0.025	—	—
58.	Const. of Garage Store		—	0.053	0.025	—	—
59.	Const. of Rest Room for Drivers		—	0.044	0.033	—	—
60.	Const. of POL Store		—	0.044	0.033	—	—
61.	Const. of Room for General Maintenance ..	—	—	0.065	0.033	—	—
62.	Improvement of Garden	0.368	—	0.368	—	—	—
63.	Washing pit i.e. Water Supply and Electri- fication.	0.393	—	0.078	0.265	—	—
64.	Sui Gas Installation	0.105	—	0.050	0.042	—	—
65.	Fire Fighting Arrangements	0.781	—	0.156	0.525	—	—
66.	External Electrification, Main Cables, Service Connection.	0.262	—	0.052	0.176	—	—
67.	Petrol Reservoir With Pump	0.484	—	0.097	0.325	—	—
Sind							
68.	Renovation/Restoration of Hindu Gymkhana Building Karachi.	1.583	—	0.500	0.624	—	—
69.	Const. of AGPR Sub-office at Karachi (App)	9.915	0.751	2.000	2.000	—	—
Baluchistan							
70.	Providing Sui Gas Connection for G.S.P. and Other Office Blocks at Sariab Road, Quetta (Approved).	O— 2.815 R— 2.025	2.352	0.150	—	—	—
C.B.R.							
71.	C.B.R. Offices (on-going schem.)	—	—	—	20.136	—	—
Total (Office Buildings).				22.419	41.000	—	—

(Million Rupees).

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
II. Govt. Servants Housing							
<i>(On-going)</i>							
72.	Const. of Residential accommodation for Federal Govt. Employees, Dhana Singh Wala, Lahore (Approved).	219.703	208.127	10.000	4.000	—	—
73.	Const. of 108 Family Suites for Federal Govt. Employees, Islamabad (Approved) (Under Revision).	O- 23.580 R- 25.923	21.172	1.500	1.000	—	—
74.	Const. of Residential accommodation for Federal Govt. Servants at 94-Upper Mall, Lahore (DIB) (Approved). (Under Revision).	3.651	2.060	1.310	0.280	—	—
75.	Const. of Residential accommodation for Federal Govt. Servants at College Road, Lahore (DIB) (App.) (Under Revision).	O- 1.664 R- 1.980	1.907	0.765	0.334	—	—
76.	Const. of 1000 quarters for Federal Govt. at Islamabad (Phase-II) (1000 quarters) (Approved).	O- 282.355 R- 295.060	155.061	90.000	40.000	—	—
77.	Const. of Two Federal Lodges for Govt. officers in Sector F-5/2, Islamabad (Approved).	O- 23.064 R- 25.233	12.233	11.500	1.500	—	—
78.	Const. of 5160 houses for Grade 1—21 Federal Govt. Employees, Islamabad (Phase I-1170 quarters) (Approved).	246.414	43.190	130.000	60.000	—	—
	Construction of 2nd floor over Federal Lodge i/c car parking, Land Scaping etc., Peshawar.	3.104	—	1.000	1.306	—	—
Sind							
79.	Renovion of Central Government colonies at Martin Road, Karachi (1000 quarters in Phase-II) (Under Approval).	35.000	—	2.000	2.000	—	—
80.	Providing Additional Ceiling Fans in Central Govt. Colonies at Karachi (Approved).	6.500	—	2.000	2.000	—	—
81.	Provision of distribution System for House to House Service.	21.500	—	9.500	5.000	—	—
Baluchistan							
82.	Const. of Residential Accommodation for Federal Govt. Servants (Phase-II) (Part-II) at Quetta (Approved).	8.174	4.311	3.000	1.000	—	—
83.	Const. of Residential Accommodation for Audit Deptt. at Quetta (Approved).	9.820	2.130	0.500	0.500	—	—
84.	Acquisition of 50 Acres of Land and Const. of 250 Quarters of Govt. Servants at Sariab Road, Quetta (Approved).	128.170	12.543	14.860	16.000	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1786	Revised Estimates for 1786-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
II. H.Q. Frontier Corps (NWFP)								
<i>(On-going Schemes)</i>								
101.	Construction of Officers Land Colony for Frontier Corps at Hayat Abad Peshawar (Approved).	46.703	1.463	4.000	5.058	—	—	
102.	Water Supply scheme for Canntt types accommodation at Kit Kot Bajaur Scouts (Approved).	2.469	—	1.139	1.345	—	—	
103.	Construction of Fort for South Waziristan Scouts at Zalai. (Approved).	12.508	7.884	1.000	3.665	—	—	
104.	Construction of Fort for Dir Scouts at Timergara. (Approved).	O- 19.512 R- 23.888	22.949	1.927	—	—	—	
105.	Construction of Residential Accommodation for Dir Scouts at Timergara. (Approved).	6.180	2.381	1.500	2.325	—	—	
106.	Construction of Cantt type Accommodation for Bajaur Scouts at Kit Kot. (Approved).	O- 7.665 R- 10.658	9.638	0.794	0.229	—	—	
107.	Construction of Corps H.Q. for Mohammad Rifles at Ghallanai. (Approved).	18.095	20.684	—	0.132	—	—	
108.	Construction of Fort for South Waziristan Scouts at Sarkanada (Approved).	13.365	4.376	1.000	4.058	—	—	
109.	Construction of Fert for Soth Waziristan Scouts at Zarmeian. (Approved).	12.777	3.479	1.000	4.058	—	—	
110.	Construction of Wing HQ for Mohmand Rifles at Mamad Gat. (Approved).	22.216	12.543	1.217	4.058	—	—	
111.	Construction of Residential Accomodation for Bajaur Scouts at Khar (Approved).	11.310	0.999	1.000	4.058	—	—	
Total (FC/N.W.F.P.)				..	14.577	28.986	—	—
III. Baluchistan. C.A.F.								
<i>(On-going Schemes)</i>								
112.	Const. of permanent Accommodation for CAF at Bolan	225.200	124.400	10.000	10.146	—	—	
113.	Const. of Accommodation for HQFC at Quetta (FC Colony).	O—37.740 R—109.000	36.860	9.310	1.115	—	—	
114.	Const. of Accom. for HQFC at Quetta and Sibi (EX-BC) under revision (Un-approved).	52.446	50.840	1.500	19.292	—	—	
115.	Const. of Corps HQ for KR at Naukundi ..	3.279	3.400	0.100	—	—	—	
116.	Const. of Residential/Non Residential Accommodation for Chagai Militia at Kharan.	3.117	2.930	0.100	—	—	—	
117.	Const. of Residential/Non Residential Accommodation for Chagai Militia at Naushki.	2.701	2.940	0.050	—	—	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
118.	Const. of Residential/Non Residential Accommodation for Chagai Militia at Panjapai.	3.489	3.140	0.250	—	—	—
119.	Const. of Residential/Non Residential Accommodation for Kharan Rifles at Dalbandin.	3.373	3.370	0.050	—	—	—
Total (C.A.F. Baluchistan) ..				21.360	30.553	—	—
IV. Coast Guards							
<i>(On-going Schemes)</i>							
120.	Const. of Residential Accommodation for Officers at Karachi	4.921	2.474	2.000	0.084	—	—
121.	Const. of Battalion Accommodation at Korangi	3.943	4.290	0.143	—	—	—
122.	Const. of Coy Hq at Lath Basti	2.866	2.576	0.300	—	—	—
123.	Const. of Coy Hq at Gharo	2.866	0.463	1.968	0.524	—	—
124.	Const. of Battalion HQ at Gawadur (Ph-II).	4.145	5.85	0.700	0.090	—	—
125.	Const. of Battalion HQ at Uthal (Ph-II) ..	2.653	4.263	0.300	0.027	—	—
126.	Const. of Coy HQ at Aghore	4.929	3.081	0.250	—	—	—
127.	Const. of Coy HQ at Nakakhari	2.864	2.411	0.430	0.044	—	—
128.	Const. of Coy HQ at Hubchowki	2.637	1.800	0.600	—	—	—
129.	Electrification for Coast Guards at Gawadur.	1.6768	—	1.000	0.447	—	—
130.	Const. of Ware House No. 1 at HQ Coast Guards.	2.320	—	2.320	1.944	—	—
131.	Const of Residential Accommodation 24-V Flats for Pak Coast Guards.	4.280	—	4.280	2.587	—	—
132.	Const. of Residential: Accommodation: 16-IV Flats for Pak Coast Guards.	3.220	—	3.220	1.699	—	—
133.	Const. of Coy HQ at Chuhar Jamali ..	3.250	0.633	1.749	1.122	—	—
134.	Const. of Official type Quarter Accommodation at Korangi.	8.370	2.000	4.000	2.179	—	—
Total (Coast Guards) ..				23.260	10.747	—	—
V. PAK. RANGERS							
<i>(On-going Schemes)</i>							
135.	Const. of Residential Accommodation for Sutlej Rangers at Wagha.	O— 1.952 R— 2.245	1.880	0.100	0.635	—	—
136.	Const. of Residence Accommodation for HQ Pakistan Ranger at Ghazi Road, Lahore.	O— 19.786 R— 22.754	3.331	3.200	6.352	—	—
137.	Const. of 25 bedded hospital at Sialkot	O— 2.035 R— 6.442	2.261	0.400	1.271	—	—
138.	Const. of Non Residential Accommodation for HQ Pakistan Rangers at Ghazi Road, Lahore.	23.569	—	0.500	4.352	—	—
Total (Pak Rangers) ..				4.200	12.610	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
V. F.I.A.								
<i>(On-going Schemes)</i>								
139.	Construction of FIA HQ. Building G/9-4, Islamabad.	18.621	4.500	—	2.606	—	—	
140.	Const. of FIA Training School in Islamabad (Approved).	5.534	4.783	0.112	0.064	..	—	
141.	Const. of Residential Accommodation for FIA at Islamabad (Approved).	22.506	14.282	3.355	2.895	—	—	
142.	Const. of Residential Accommodation for FIA Staff at Karachi. (Approved).	4.900	2.980	2.590	0.290	—	—	
143.	Const. of FIA Office Accommodation at Hyderabad (Approved).	2.208	—	0.250	0.290	—	—	
144.	Const. of FIA Office Block at Quetta (Approved).	4.002	—	2.750	0.579	—	—	
145.	Const. of FIA Check Post at Gawadar. (Approved).	2.109	2.109	2.109	—	—	—	
146.	Const. of FIA Check Post at Taftan. (App.).	2.000	0.015	0.530	0.869	—	—	
147.	Const. of FIA Offices at Lahore (Approved)	9.557	—	0.550	1.448	—	—	
148.	Const. of FIA Check Post Khungrab Pass at Sust Share. (Approved).	4.000	—	1.000	0.579	—	—	
Total (FIA)					17.746	9.620	—	—
VI. General Administration								
149.	Central Jail Staff Training Institute	—	—	—	4.191	—	—	
Total (General Administration)					—	4.191	—	—
VII. Civil Defence								
150.	Civil Defence Trg. School Peshawar ..	4.669	—	2.000	0.838	—	—	
151.	Civil Defence Trg. School, Quetta ..	8.783	—	0.770	0.838	—	—	
152.	National Institute of Fire Technology Islamabad.	59.627	—	0.100	—	—	—	
Total (Civil Defence)					2.870	1.676	—	—
153.	Regional Passport office, Islamabad.	—	—	—	2.000	—	—	
Total (Interior Division)					90.718	117.211	—	—

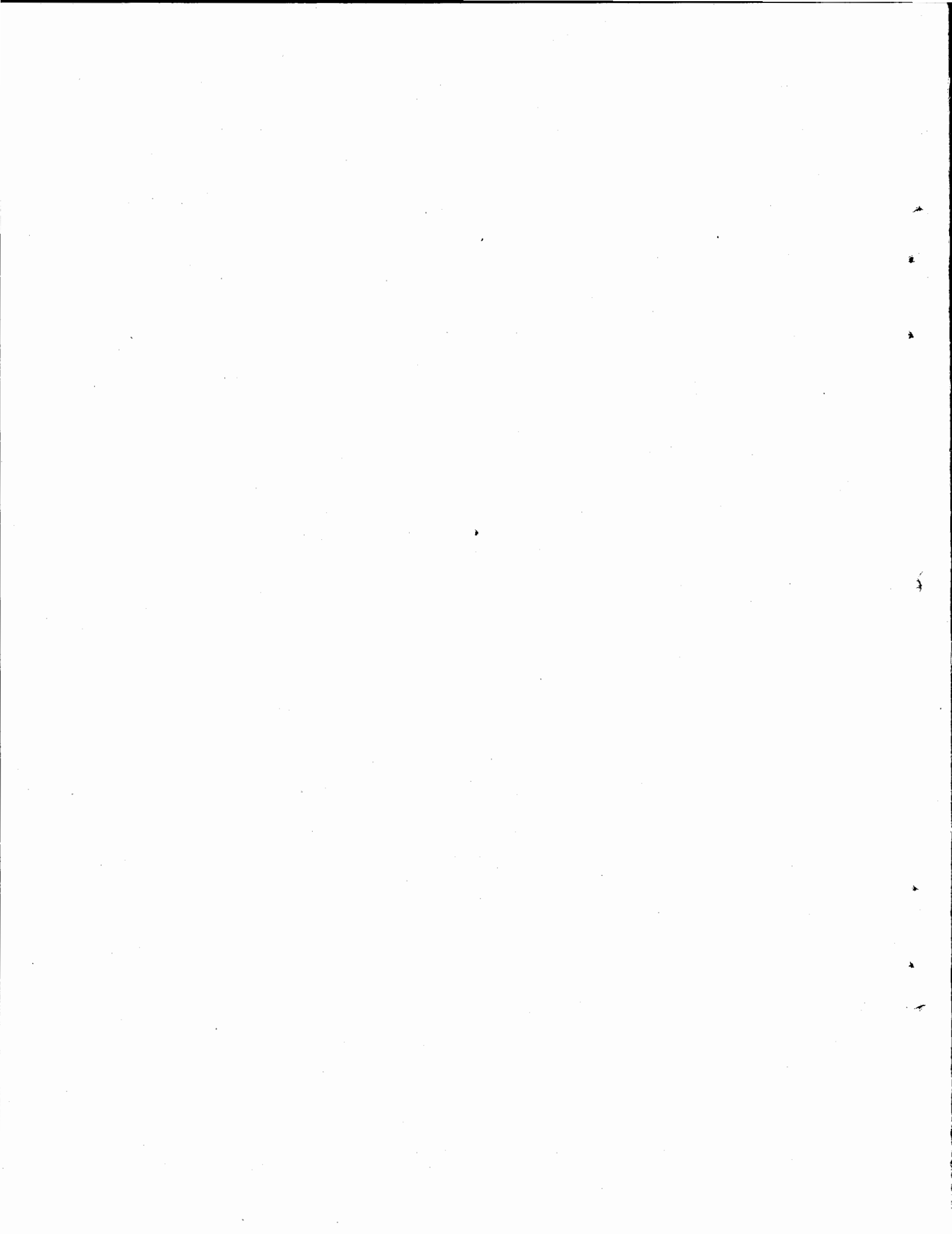
* Scheme wise breakdown is not available.

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
D. COMMERCE DIVISION								
<i>(On going Schemes)</i>								
153.	Const. of Office Building of the Controller of Imports and Exports, Lahore (App.).	5,138	1,937	—	2,683	—	—	
154.	Const. of Office Building of the Dy. Controller of Imports and Exports, Faisalabad (Unapp.).	3,176	0.180	—	2,512	—	—	
155.	Const. of Office Building for the Office of the Controller of Imports and Exports, Peshawar (Un-App.).	2,068	0.338	—	1,450	—	—	
<i>(New)</i>								
156.	Foreign Trade Institute	—	—	—	2,095	—	—	
Total (Commerce Division)					—	8,740	—	—
E. ENVIRONMENT AND URBAN AFFAIRS DIVISION								
<i>(On-going Schemes)</i>								
157.	Preparation of Hydrological Map of Pakistan (App.).	4,809	0.872	1,470	2,068	—	—	
158.	Coordinated Environmental Education Programme (App.).	6,741 (2,800)	1,063	1,774	0,925	—	—	
159.	Building Material and other logistic Requirement for const. during 6th and 7th Plan (App.).	0,950	0,095	0,617	0,200	—	—	
160.	Const. of grid boundary wall on peripheral area of Quaid-e-Azam Mausoleum (App.).	1,790	—	1,790	—	—	—	
161.	Essential works relating to the Maintenance of Quaid-e-Azam Mausoleum (App.).	0,476	—	0,476	—	—	—	
162.	National Building Code. (App.).	0,733	0,627	0,106	—	—	—	
163.	National Human Settlement Policy (App.).	1,605	1,162	0,443	—	—	—	
Total (On-going) ..					6,676	3,193	—	—
<i>(New Schemes)</i>								
164.	New Essential Works Relating to Improvement of Quaid-e-Azam Mausoleum and allied Building.	0,760	—	—	0,637	—	—	
Total (E&UA Division) ..					6,676	3,830	—	—
F. MINISTRY OF FOREIGN AFFAIRS								
<i>(On-going Schemes)</i>								
165.	Embassy Complex Riyadh, Doha, Kuwait.	300,238 (300,000)	70,903	52,146	69,944	73,000	—	
166.	Foreign Office Lodge, Islamabad.	9,998	3,310	4,376	1,939	—	—	

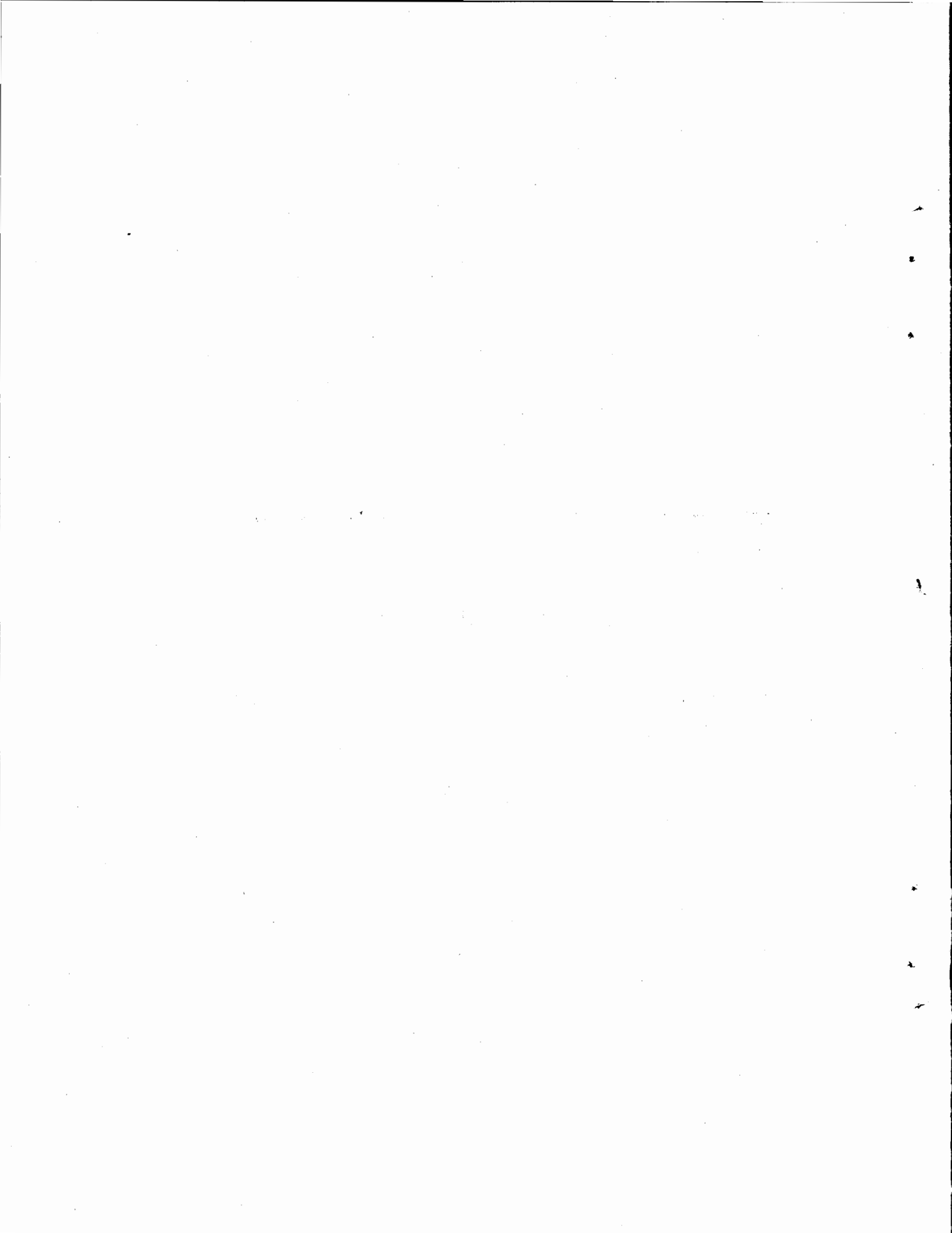
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
167.	Additional Accommodation in Foreign Office Hostel, Islamabad.	3.919	3.300	1.750	—	—	—
168.	Office building of Foreign Service Training Institute F-5/2, Islamabad (Approved).	9.651	8.466	0.875	0.532	—	—
		R 13.070					
	Total (on-going Schemes)..			59.147	72.415	73.000	—
	(New Schemes)						
169.	Technical, Emergency and Other Type of Economic Assistance to African Countries.	—	—	—	6.767	—	—
170.	Exchange of Plots Between Islamabad and Dhaka.	3.145	—	—	2.648	—	—
171.	Purchase of Spare parts & Related Equipment for Cypher Machines Meant for Hqrs and Missions.	2.500 (1.500)	—	—	2.097	—	—
	Total (New Schemes) ..			—	11.512	—	—
	Total (Foreign Affairs) ..			59.147	83.927	73.000	—
G. MINISTRY OF RELIGIOUS AFFAIRS							
	(On-going Schemes)						
172.	Construction of Hajj Complex, Islamabad.	0—158.462 R—117.000	25.000	92.760	12.289	—	—
173.	Construction of Office/Hostel Building for Council of Islamic Ideology at H-9 Islamabad	2.443	4.000	3.350	3.540	—	—
	(New schemes)						
174.	Construction of Mosque in Hajj Complex, Karachi.	9.898	—	—	0.600	—	—
	Total (Religious Affairs) ..			96.110	16.429	—	—
H. SPECIAL AREAS							
I. FC/Levies/Thanas							
				—	218.217	259.080	—
				33.527	32.430	—	—
Total (Physical Planning and Housing)				1254.775	981.147	103.660	



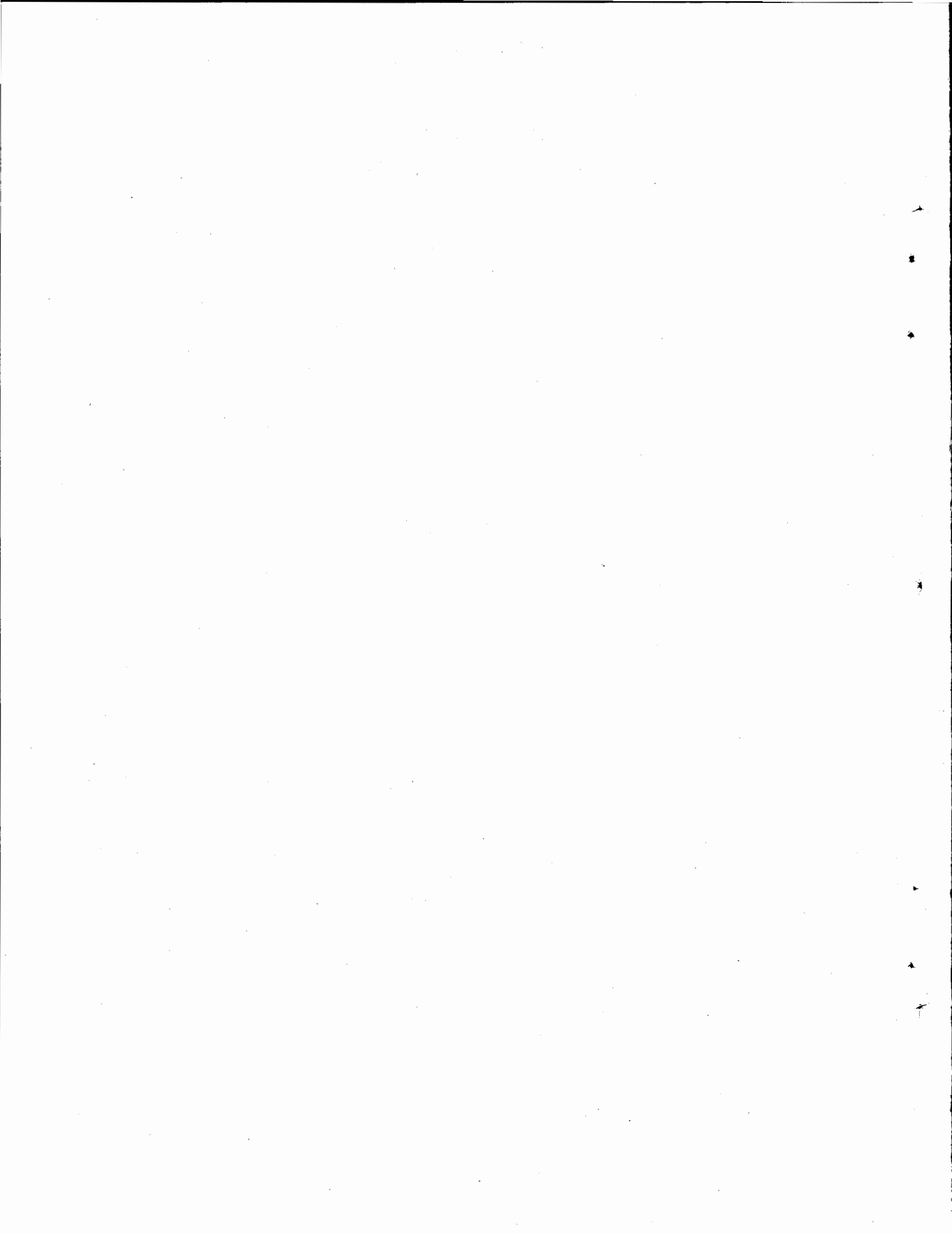
MASS MEDIA

(85-86)



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

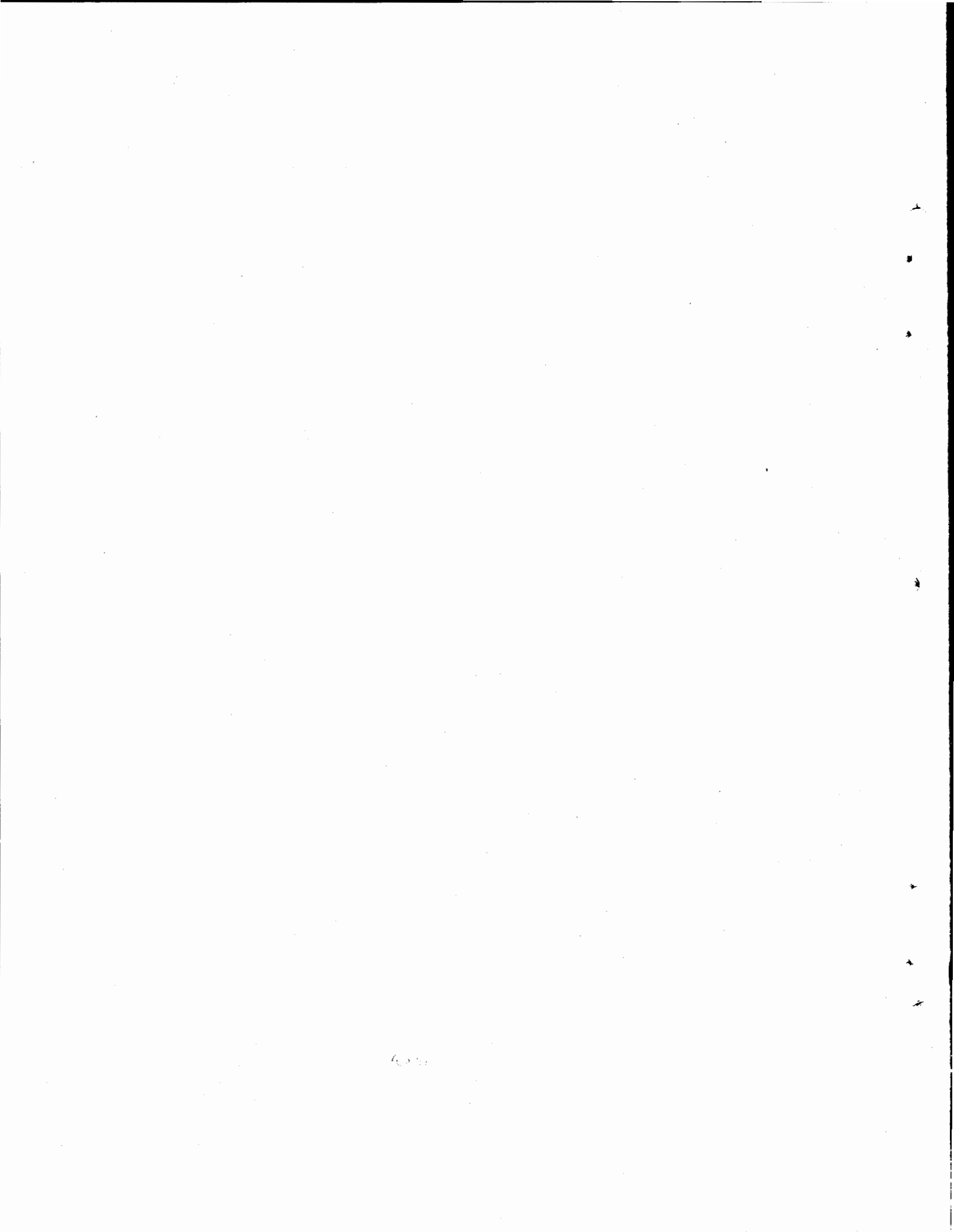
Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Radio Broadcasting Programmes	22.000	2.000	2.000	—
2.	Television Programmes	61.970	15.000	15.000	—
3.	National Debate on 7th Plan	4.000	—	—	—
4.	Development Publicity of 5-Point Programme	11.030	—	—	—
5.	Directorate of Films & Publications	1.000	—	—	—
6.	Associated Press of Pakistan	8.270	2.040	2.040	—
Total (Mass Media) ..		108.270	19.040	19.040	—



MASS MEDIA

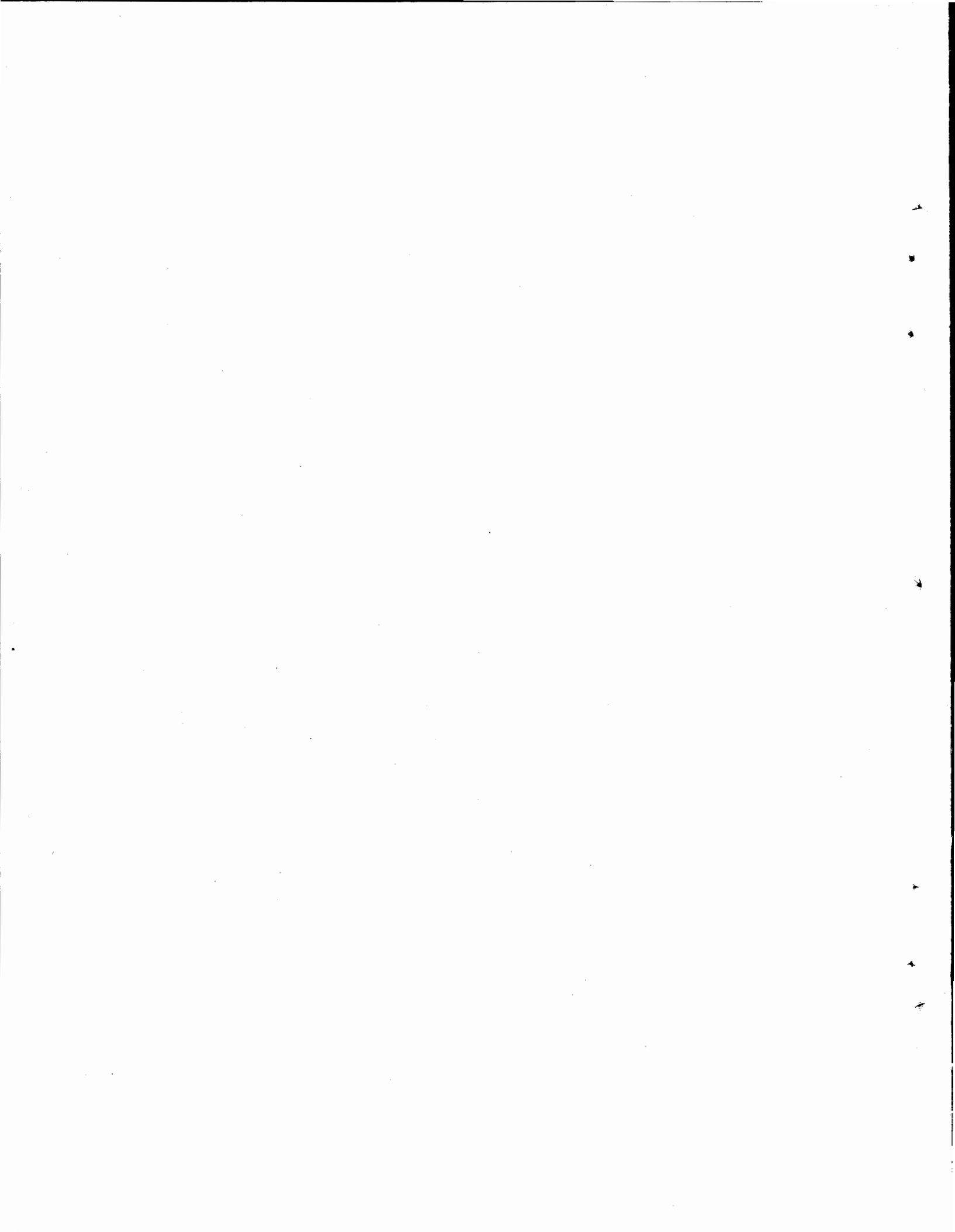
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
A. MINISTRY OF INFORMATION AND BROADCASTING							
<i>(On-going Schemes)</i>							
1.	Pakistan Television Corporation (including Scheme for Parachinar T.V. Booster)	1293.390 (414.806)	956.381 —	111.364 —	61.970 (15.000)	15.000 —	—
2.	Pakistan Broadcasting Corporation ..	436.518 (72.795)	156.059	44.827	22.000	2.000	—
Total (On-going)				156.191	83.970	17.000	—
<i>(New Schemes)</i>							
3.	Associated Press of Pakistan	10.270 (2.040)	—	—	8.270	2.040	—
4.	Directorate of Films and Publications ..	107.000 (39.654)	—	—	1.000	—	—
Total (New) ..				—	9.270	2.040	—
Total (M/o Information & Broadcasting)				156.191	93.240	19.040	—
B. PLANNING AND DEVELOPMENT DIVISION							
6.	Development Publicity of Five Point Programme	51.200 (5.000)	6.236	6.300	11.030	—	—
7.	National Debate on Seventh plan ..	—	—	—	4.000	—	—
Total (Planning Division) ..				6.300	15.030	—	—
Total (Mass Media) ..				162.491	108.270	19.040	—



RURAL DEVELOPMENT

(91—92)

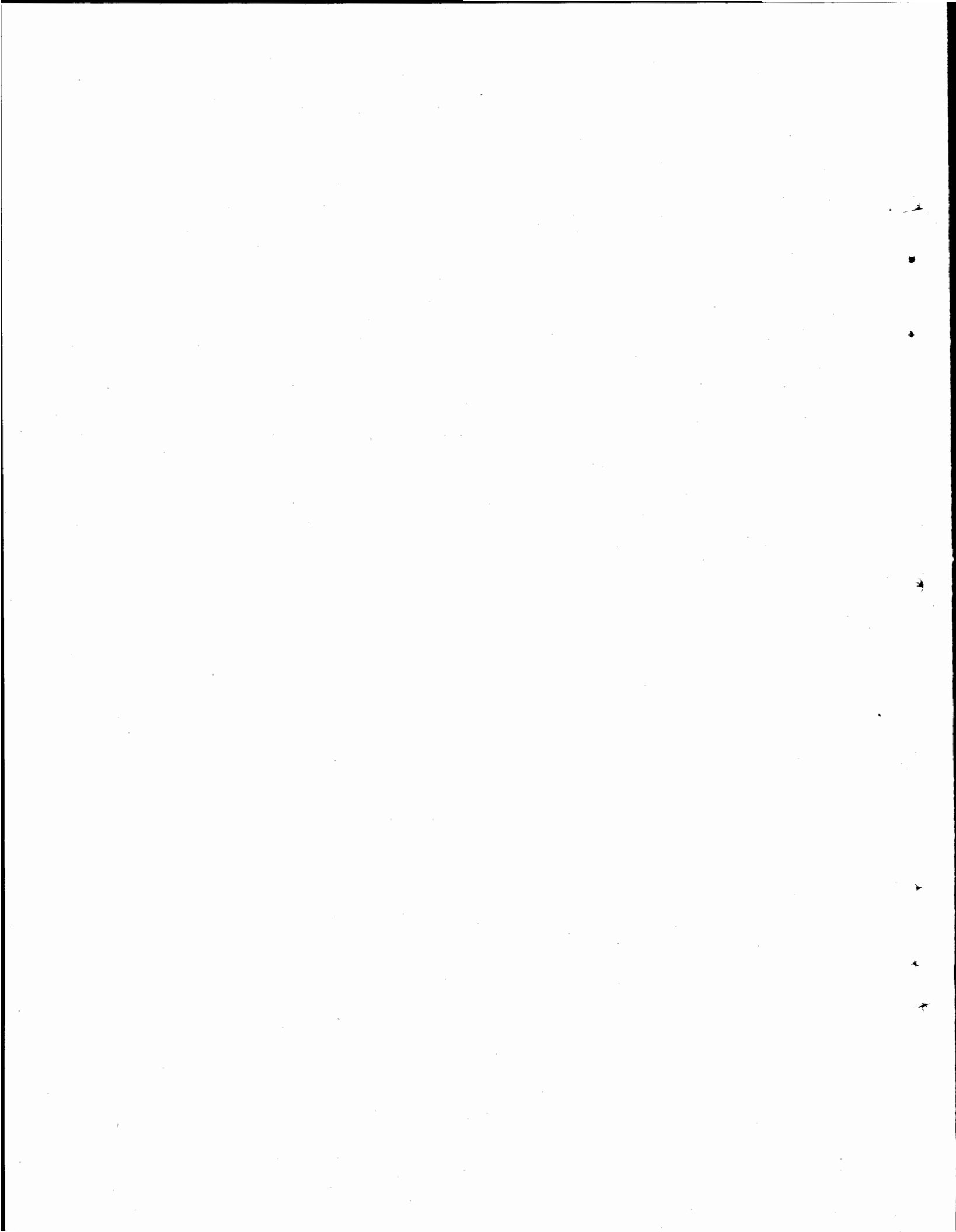


RURAL DEVELOPMENT

(Abstract)

(Million Rupees)

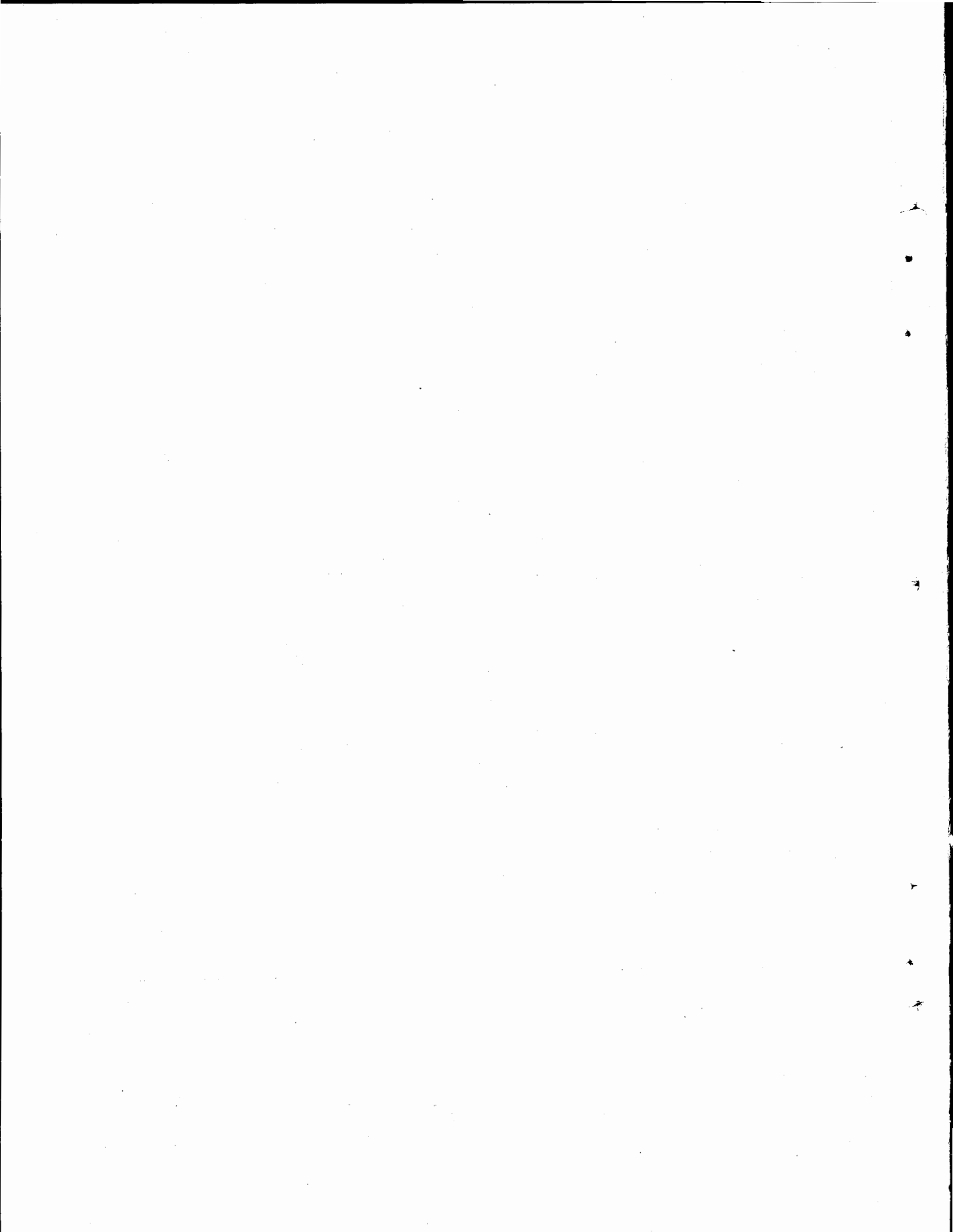
Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Ministry of Local Government and Rural Development	143.514	140.000	—	140.000
2.	Grant to Provinces for Model villages (Apani Basti) ..	100.000	—	—	—
3.	Ministry of Interior	28.646	—	—	—
4.	Special Areas	129.711	—	—	—
Total (Rural Development)		401.871	140.000	—	140.000



RURAL DEVELOPMENT

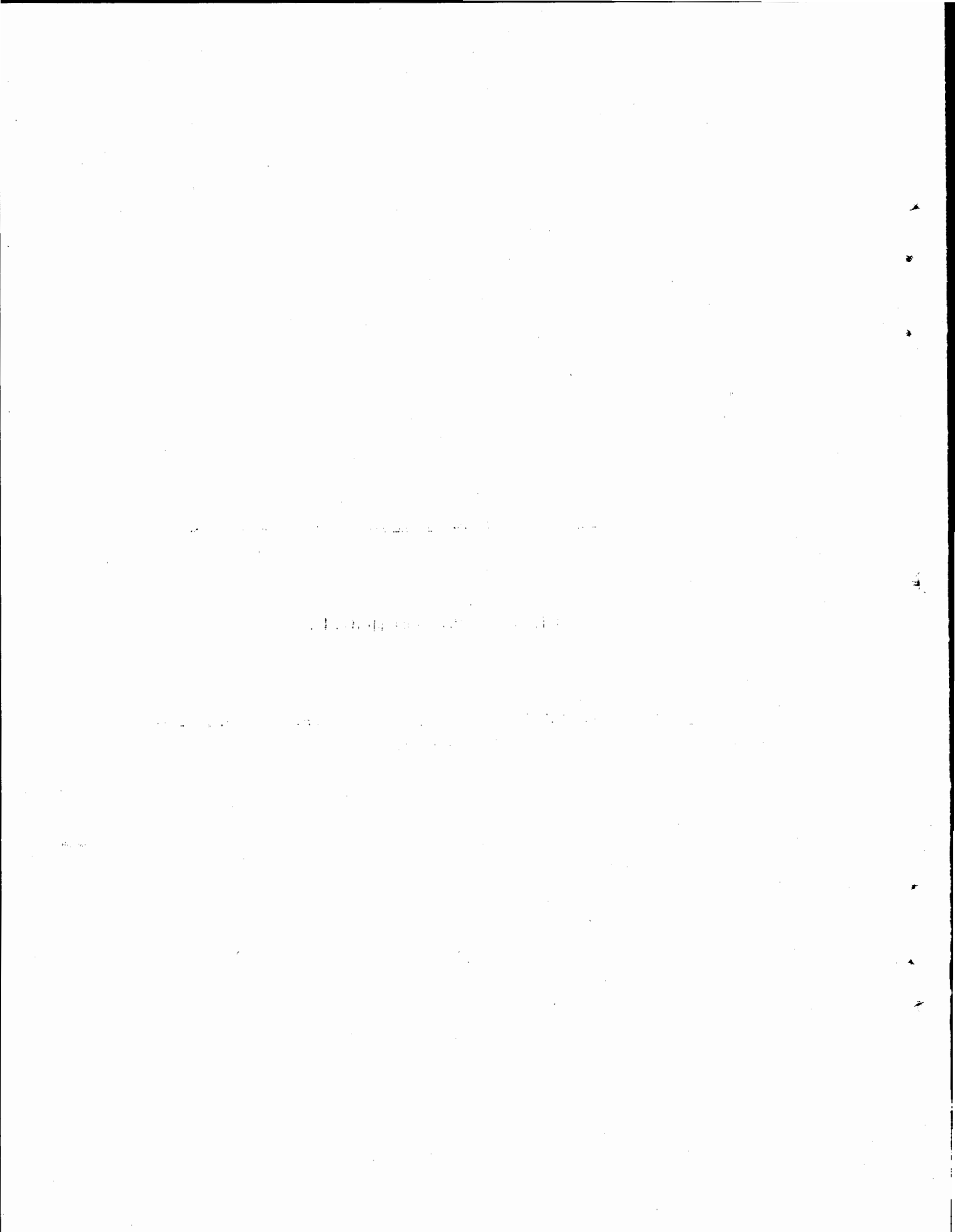
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		8
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
A. MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT.								
<i>(On-going Schemes)</i>								
1.	ADB Assisted Farm to Market Roads ..	704.000 (268.000)	—	196.910	140.800	—	140.000	
2.	USAID Road Resources Management ..		—	—	0.100	—	—	
3.	Federal Rural Development Engineering Cell.	0.967	—	0.875	0.960	—	—	
4.	Costruction of Hostel for Elected Councillor and Resource person.	3.978	3.459	0.270	0.154	—	—	
5.	Provision of Certain Essential Facilities at NCRD	14.680	0.253	0.836	1.500	—	—	
6.	Grant to provinces for Model villages (Apni Basti)	—	—	—	100.000	—	—	
Total (M/O LG&RD) ..				198.891	243.514	—	140.000	
B. MINISTRY OF INTERIOR								
<i>(On-going)</i>								
7.	Submerible Bridge at Sohan river near Chakuan.	2.100	1.314	0.086	0.500	—	—	
8.	Integrated Rural Dev. for ICT in collaboration with UNICEF.	1.970	—	0.265	0.350	—	—	
9.	Farm to Market Road Gokina Road	2.074	0.500	0.830	0.744	—	—	
10.	Farm to Market Road Shahdara Road (Un-app.).	O—4.800 R—8.470	3.784	1.016	2.670	—	—	
11.	Village Electrification	18.920	—	10.280	18.000	—	—	
12.	Construction of Rural Road ICT as per PC-I.	9.800	—	—	3.000	—	—	
13.	Widening and Strengthening of 55 Km Rural Road in ICT as per PC-I.	8.840	—	—	2.000	—	—	
14.	Upper Kuring Irrigation Project as per PC-I feasibility.	20.000 (20 000)	—	—	1.382	—	—	
Total (M/O Interior) ..				12.477	28.646	—	—	
C. SPECIAL AREAS				164.358	129.711	—	—	
Total (Rural Development)..				375.726	401.871	—	140.000	



SCIENCE AND TECHNOLOGY

(97—98)



SCIENCE AND TECHNOLOGY

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Ministry of Science and Technology (Main)	113.920	100.580	100.580	—
2.	Pakistan Council of Scientific and Industrial Research ..	34.706	8.300	8.300	—
3.	National Insitute of Oceanography	7.765	1.250	1.000	0.250
4.	National Institute of Power	5.294	1.100	1.000	0.100
5.	National Centre for Technology Transfer	3.882	0.100	0.100	—
6.	Pakistan Medical Research Council	6.353	—	—	—
7.	Pakistan Council for Science and Technology	4.941	—	—	—
8.	Council for Works and Housing Research	4.588	1.000	1.000	—
9.	National Institute of Silicon Technology	0.380	—	—	—
10.	Pakistan Science Foundation	10.588	2.700	1.700	1.000
11.	National Institute of Electronics	12.206	5.000	5.000	—
12.	Pakistan Council of Research in Water Resources	10.259	0.420	—	0.420
13.	Appropriate Technology Development Organization ..	5.118	0.250	0.250	—
Total (Science & Technology) ..		220.000	120.700	118.930	1.770

WILLIAM H. HARRIS

CHANCERY

IN SENATE CHAMBERS
AT THE CITY OF WASHINGTON
ON THE 14TH DAY OF MARCH 1904

REPORT

OF

THE EXECUTOR

AND

THE TRUSTEES

OF THE

ESTATE

OF

WILLIAM H. HARRIS

DECEASED

AS SET FORTH IN

THE

WILL

OF SAID DECEASED

AS FILED IN

THE

OFFICE

OF THE

CLERK

OF THE

SUPREME

COURT

OF THE

DISTRICT

OF

COLUMBIA

ON

THE

14TH

DAY

OF

MARCH

1904

SCIENCE AND TECHNOLOGY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
MINISTRY OF SCIENCE & TECHNOLOGY								
I. Ministry (Main)								
1.	Development of S&T Manpower (one batch programme) (App.).	32.270 (31.550)	2.500	4.750	7.282	6.033	—	
2.	Dev. of S&T Manpower in High Tech. Fields (Phase-I)	567.760 (539.870)	211.590	96.380	85.676	83.669	—	
3.	Dev. of S&T Manpower in High Tech. Fields (Phase-II) (App.).	634.000 (615.000)	—	2.500	17.306	10.572	—	
4.	Package of Service for Socio-Economic Dev. of Rural Areas (App.).	9.920 (0.370)	—	5.500	3.156	0.306	—	
5.	Estt. of National Commission for Genetic and Biotechnology (App.).	2.580	—	—	0.500	—	—	
Total (Ministry Main) ..					109.130	113.920	100.580	—
II. Pakistan Council of Scientific and Industrial Research								
<i>(On-going)</i>								
6.	Balancing and Modernization of Instruments equipments of PCSIR Laboratories, Centre, Institutes.	290.633 (170.560)	—	20.000	8.552	—	—	
7.	Medical Botanic Centre	73.010 (20.200)	—	2.500	1.645	1.000	—	
8.	Establishment of PCSIR Laboratories, Quetta.	55.490 (21.100)	—	2.000	0.658	—	—	
9.	Establishment of Industrial Electronic Section at PSTC, Karachi.	95.650 (63.200)	—	4.000	3.290	—	—	
10.	Establishment of Technical Training Centre in PSTC for Precision Mechanical & Instrument Technology at Quetta (PSTC).	30.000 (12.850)	—	0.500	2.632	1.800	—	
11.	Multipurpose Ore Beneficiation Pilot Plant	19.710 (10.390)	6.112	3.900	3.290	2.750	—	
12.	Establishment of Technical Training Centre in PSTC for Process Control Instrumentation and Engineering.	53.780 (33.550)	7.110	3.070	4.605	2.750	—	
13.	Construction of Library, Auditorium and Administration Building of PCSIR Laboratories, Lahore.	3.995	—	2.000	1.314	—	—	
14.	Construction of Work shop Building of PCSIR Laboratories, Lahore.	3.950	—	1.468	1.633	—	—	
15.	Renovation and Alteration of Library, Auditorium and Admn. Block PCSIR Laboratories, Peshawar.	2.700	—	2.300	0.263	—	—	
16.	De-salination Plant at Gwadar. ..	2.000	1.000	—	0.658	—	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure upto June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
17.	Upgradation of Leather Research Centre, PCISR, Karachi.	2.600	—	0.600	1.316	—	—
18.	Air-conditioning of Fuel Research Centre, Laboratories.	1.489	0.892	—	0.393	—	—
19.	Construction of Boundary Wall, Stores and Provision of Some External Services for Fuel Research Centre.	1.000	—	0.800	0.132	—	—
20.	Furnishing and Fixtures of Fuel Research Centre Building.	1.000	—	0.800	0.132	—	—
21.	Other Minor On-going Approved Projects	—	—	—	3.344	—	—
	Total (On-going)		..	43.938	33.857	8.300	—
	<i>(FUNDED UNDER FOREIGN AID)</i>						
	<i>(On-going)</i>						
22.	Production of Poultry Feed with Low Aflatoxin Centre.	6.530 (5.700)	1.874	6.300	0.109	—	—
23.	Dobby Mechanism for Small Industry ..	3.880 (3.610)	—	0.270	—	—	—
24.	Development of a system to produce protein for humans monogastric and Polygastric animal from forages in Pakistan.	1.561	1.044	—	0.341	—	—
25.	Production of Processed Coal Briquettes ..	24.630 20.070)	0.375	10.090	0.378	—	—
26.	Studies on New Isoquinoline Alkaloids, Search for Antineoplastic Agent .	0.833	0.801	—	0.021	—	—
27.	Strategic Minerals Feasibility and Analysis Centre.	1.090	0.890	0.200	—	—	—
	Total (Foreign Aided)		..	16.360	0.849	—	—
	Total (PCSIR)		..	60.798	34.706	8.300	—
III. NATIONAL INSTITUTE OF OCEANOGRAPHY							
	<i>(On-going)</i>						
28.	National Institute of Oceanography (Phase-II) (App).	44.260 (6.710)	11.990	8.000	6.566	0.700	—
29.	Research Vessel for NIO ..	125.300 (123.750)	—	—	0.730	—	—
30.	Participation of NIO in Oceanographic Investigation in the Arabian Sea (App).	4.000 (1.800)	—	2.000	1.219	0.300	—
	Total (On-going)		..	10.000	7.515	1.000	—
31.	UNDP Assistance to NIO (App).	0.510 (0.510)	—	—	0.250	—	0.250
	Total (N.I.O.)		..	10.000	7.765	1.000	0.250

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
IV. NATIONAL INSTITUTE OF POWER								
<i>(On-going)</i>								
32.	National Institute of Power (Phase-II) ..	40.000 (3.050)	8.700	3.050	5.194	1.000	—	
<i>(New)</i>								
33.	German Technical Assistance to NIP ..	9.810 (0.0300)	—	—	0.100	—	0.100	
Total (N.I.P)				..	3.050	5.294	1.000	0.100
V. NATIONAL CENTRE FOR TECHNOLOGY TRANSFER								
<i>(On-going)</i>								
34.	National Centre for Technology Transfer (Phase-II)	7.500 (10.000)	—	3.450	3.882	0.100	—	
Total (NCTT)				..	3.450	3.882	0.100	—
VI. PAKISTAN MEDICAL RESEARCH COUNCIL								
<i>(On-going)</i>								
35.	National Health Research Complex at Shaikh Zayed Hospital, Lahore (App).	9.900	0.800	3.515	4.235	—	—	
36.	Strengthening of Existing PMRC Res. Centres (App).	6.658	0.760	3.761	2.118	—	—	
Total (PMRC)				..	7.276	6.353	—	
VII. PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY								
<i>(On-going)</i>								
37.	Development and Strengthening of Pakistan Council for Science and Technology (Approved).	20.000	—	4.500	3.324	—	—	
38.	Estt. of Task Force for Multi-Disciplinary S&T Studies (Approved).	4.080	—	0.400	1.497	—	—	
39.	R&D project on Scientometric and Futuristic Studies on S&T in Pakistan (Un-approved).	9.000	—	0.100	0.120	—	—	
Total (PCST)				..	5.000	4.941	—	
VIII. COUNCIL FOR WORKS AND HOUSING RESEARCH								
<i>(On-going)</i>								
40.	National Institute of Building Research (Approved).	24.830 (5.270)	4.380	3.900	3.882	1.000	—	
41.	Evaluation of Appropriate Construction Material Technologies and Construction System for low-cost Housing (Approved).	5.000	0.411	0.120	0.706	—	—	
Total (CWHR)				..	4.020	4.588	1.000	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		Foreign Aid
						Own Resources		
1	2	3	4	5	6	7	8	
IX. NATIONAL INSTITUTE OF SILICON TECHNOLOGY								
42.	Attenuation of Solar Radiation in Atmosphere and Application of Solar Mapping of Pakistan (Approved).	0.975	—	0.295	0.380	—	—	
Total (NIST)			..	0.295	0.380	—	—	
X. PAKISTAN SCIENCE FOUNDATION (PSF)								
43.	Establishment of Pakistan Museum of Natural History (Phase-II) (Approved).	78.690 (25.000)	9.198	6.000	7.109	1.700	0.500	
44.	Construction and Equipment of Science Caravan (Approved).	4.776 (0.880)	—	—	1.421	—	0.500	
45.	Science Complex Construction of PSF Building (Un-approved).	9.650	0.900	0.900	0.716	—	—	
46.	Establishment of Provincial Science Centres (Un-approved).	30.000	0.500	0.500	0.071	—	—	
47.	Expansion of PASTIC and four sub-centres un-approved. <i>US/NSF Funded Projects (under PL-480).</i>	71.700	0.475	0.475	0.071	—	—	
48.	Study of Restriction Enzymes (Approved)	1.999	0.805	0.350	0.282	—	—	
49.	Chromosome Number of Vascular plants of Pakistan (Approved).	1.746	0.450	0.450	0.353	—	—	
50.	Nodulation Status of Legumes of Pakistan (Approved).	1.200	—	0.200	0.212	—	—	
51.	Stochastic Modelling in Arid Regions (Approved).	1.780	—	0.300	0.282	—	—	
52.	New Proposals for Collaborative Seminars Projects (Un-approved).	1.000	0.324	0.324	0.071	—	—	
Total (PSF)			..	9.499	10.588	1.700	1.000	
XI. NATIONAL INSTITUTE OF ELECTRONICS								
<i>(On-going)</i>								
53.	Artillery Computer System (Approved)	4.400 (3.200)	—	3.000	0.949	0.400	—	
54.	Pilot Integrated Circuit Fabrication and Design Facility (Approved).	9.390 (6.250)	—	0.800	5.825	3.100	—	
55.	CAD/CAE/CADMAT Services (Approved).	3.330 (2.307)	—	2.200	0.766	0.500	—	
56.	Radio Paging System (Approved)	2.000 (2.000)	—	1.000	0.509	0.200	—	
57.	Enhanced Version of 250 lines (Approved)	4.000 (3.800)	—	1.000	0.881	0.300	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
58.	Development of Computer Architecture with parallel processing (Approved).	3.047 (1.826)	—	1.250	1.044	0.200	—
59.	Industrial Controller (Approved)	2.000 (1.000)	—	1.500	0.340	0.100	—
60.	Uninterruptible power system (Approved)..	1.645 (1.245)	—	1.500	0.095	—	—
61.	Technical Services (Approved)	1.481 (1.220)	—	0.750	0.495	0.200	—
62.	Expansion of NIE Building (To be revised)..	5.000	—	5.000	1.302	—	—
	Total (NIE)		..	18.000	12.206	5.000	—
XII. PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR)							
<i>(On-going Schemes)</i>							
63.	Irrigation Systems Management Research Project (ISM-R) (App.)	40.630 (35.330)	1.790	0.500	0.910	—	—
64.	Establishment of Water Resources Research Centres (App.).	35.848	—	5.256	3.136	—	—
65.	Strength Evaluation of Cohesionless Soil with Over size Particles (App.)	3.806 (3.806)	—	—	0.303	—	—
66.	Drainage & Reclamation Institute of Pakistan (DRIP) (App.)	39.940 (14.680)	41.801	1.600	—	—	—
67.	Lysimeter Studies in Sind (Approved) ..	3.200	3.543	0.100	—	—	—
68.	Monitoring Study on Tile Drainage (App.)	2.200 (1.000)	0.720	0.300	0.144	—	—
69.	Skimming Well Modelling for Irrigation & Drainage of Agriculture Lands (Un-app.)	8.962	—	—	0.289	—	—
70.	Alternative Project Development for Drainage of Irrigated Land (Un-app.)	9.785	—	—	0.036	—	—
71.	Salt affected Soils and their Reclamation (Un-App.)	7.360	—	—	0.036	—	—
72.	Special Short Term Research Studies Programme Revised (App.)	9.400	1.900	1.344	0.261	—	—
73.	Promotion of Research Activities at National Universities in the field of Water Resources Engg. (App.)	1.733	0.226	0.200	0.144	—	—
74.	National Hydrology Technicians Training Course (IHTTC) (App.)	5.800	—	2.520	0.782	—	—
75.	National Institute of Hydrology (Un-app.)	9.900	—	—	0.622	—	—
76.	Minor Projects	18.500	—	—	0.523	—	—
77.	National Documentation Centre, Library & Information Network (NADLIN) LDIC-ISM (App.)	23.580 (10.430)	1.010	2.200	3.073	—	0.420
	Total—(PCRWR)			14.020	10.259	—	0.420

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
XIII. APPROPRIATE TECHNOLOGY DEVELOPMENT ORGANIZATION								
78.	Evolving Appropriate Technology for Installation of 25 Demonstration Mini/Micro Hydel Plants in NWFP/Punjab (Approved).	3.200	2.540	1.561	—	—	—	
79.	Pilot Plant Study for Appropriate Mini paper Industrial Technology (Approved).	1.500	1.312	0.150	0.087	—	—	
80.	Dissemination of low Cost Appropriate Building Construction Materials systems Technologies (Approved).	3.500	2.827	0.500	0.174	—	—	
81.	R&D for Evolving Appropriate Technology for Development of Wind Mill (Approved).	2.800	1.620	0.600	0.608	—	—	
82.	Evolving of A.T. Sprinkler Irrigation Technology (Approved).	1.700	0.476	0.500	0.782	—	—	
83.	Establishment of Appropriate Technology Demonstration/Display Centres (Approved).	7.020	—	1.400	2.598	—	—	
84.	Strengthening of ATDO for D v. and Dissemination of Appropriate Technologies.	9.700	1.500	—	0.869	0.250	—	
Total—(ATDO) ..					4.711	5.118	0.250	—
Total—(Science and Technology) ..					237.167	237.000	138.930	1.770

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

(107—108)

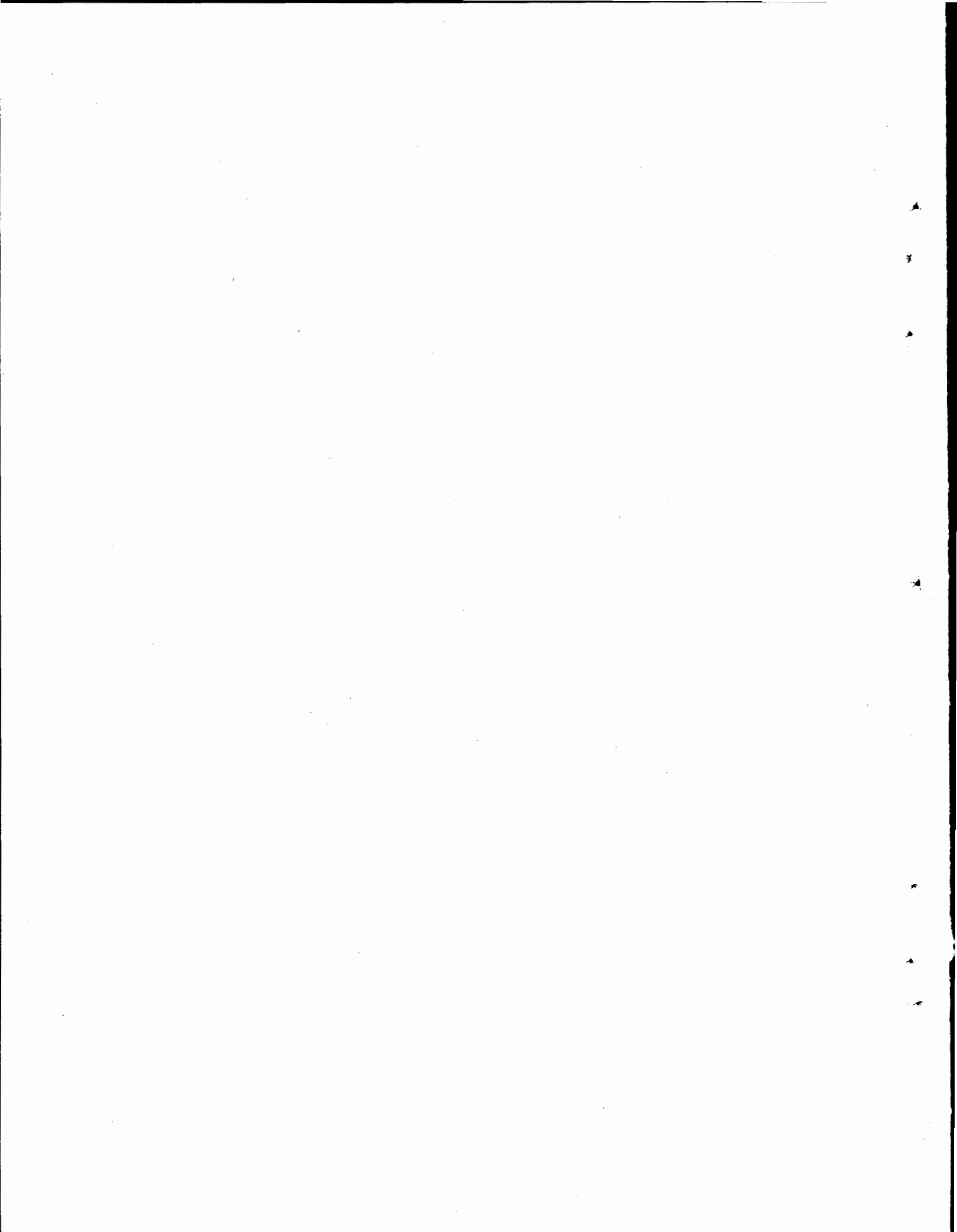
1948-1949

1950-1951

1952-1953

EDUCATION AND TRAINING

(109—110)



EDUCATION AND TRAINING

(Abstract)

(Million Rupees)

Sl. No.	Sector/sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
(a) Education Division :					
1.	Primary Education	51.090	28.400	—	28.400
2.	Secondary Education	91.270	20.907	—	20.907
3.	Teachers Education	2.190	—	—	—
4.	Technical Education	98.000	83.573	—	83.573
5.	College Education	74.570	—	—	—
6.	Dev. of Lib. Services & Museums	20.700	—	—	—
7.	Literacy Programme	350.000	—	—	—
8.	Scholarships and Loans	121.637	94.494	94.494	—
9.	Production and Supply of Text Books	0.252	—	—	—
10.	University and Higher Education	192.719	28.773	—	28.773
11.	Miscellaneous Programmes.	12.150	—	—	—
Total—(Education Division)		1015.578	256.147	94.494	161.653
(b) Establishment Division					
(c) Cabinet Division					
(d) Planning and Dev. Division					
(e) Statistics Division					
(f) Interior Division					
(g) Special Areas					
Total—(Education and Training)		1368.768	261.547	94.494	167.053

1000

1000

1000

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
(A) EDUCATION DIVISION							
I. Primary Education :							
(a) FGEI							
1.	Construction of Chowkidar Quarters in 16 Primary Schools at Islamabad. (Approved).	0.979	0.979	0.147	—	—	—
2.	Establishment of Primary Schools in village Khadraper and Tamma. (Approved).	1.650	1.347	0.303	—	—	—
3.	Construction of 10 Primary Schools at Islamabad, (Phase II). (Approved).	8.133	8.096	0.037	—	—	—
4.	Reconstruction/renovation of Buildings of F.G. Boys primary schools at Mughal and Sihala. (Approved).	1.509	1.497	0.012	—	—	—
5.	Construction & Expansion of 20 Primary Schools in Federal Area. (Approved).	4.860	4.127	0.733	—	—	—
6.	Conversion of 6 Existing Primary schools into Model schools one in each union Council of F. Area. (Approved).	3.393	0.600	2.793	0.500	—	—
7.	Provision of Residential facility to Teaching Staff at FGPS, Mallot. (Approved).	0.244	0.240	0.004	0.036	—	—
8.	Estb. of primary schools in Sector F-7/2 and village Ladhlot. (Approved).	2.502	2.067	0.435	0.213	—	—
9.	Provision of offices and staff rooms in 12 Primary schools at Islamabad. (Approved).	2.915	2.869	0.046	0.076	—	—
10.	Opening of 10 new primary schools in Rural area of Islamabad (Approved).	4.311	3.188	0.762	0.386	—	—
11.	Opening of 12 new primary schools in urban area of Islamabad. (Approved).	29.880	15.783	11.361	3.873	—	—
12.	Major Repairs & Renovation of 44 dilapidated primary school buildings in F. Area. (App.).	5.730	0.029	4.990	—	—	—
13.	Provision of additional class rooms in 30 primary Schools in Islamabad, Federal Area. (Approved).	9.935	5.000	3.435	—	—	—
14.	Estt. of 15 Primary Schools in newly developed sectors of Islamabad. (Rev. Un-approved).	23.305	19.517	—	3.788	—	—
15.	Construction of addl. class rooms in 15 newly estb. Single Section Schools at Islamabad. (Approved).	8.642	—	5.039	3.633	—	—
16.	Opening of a girls Primary School at Tarlai. (Approved).	1.000	0.001	0.500	0.500	—	—
17.	Opening of 22 new Primary schools in Urban and Rural area of Islamabad and Provision of building to two Existing Primary Schools. (Un-approved).	43.317	—	7.991	12.463	—	—
Total (F.G.E.I).				38.558	25.468	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
(b) CANTONMENTS								
18.	Const. of new Building for FG Primary School, W.L., Chaklala. (Approved).	1.381	0.733	0.648	—	—	—	
19.	Major Repairs of 15 Primary Schools in Cantonments. (Approved).	2.157	0.938	1.219	—	—	—	
20.	Expansion of Primary school, Mona, Sargodha. (Approved).	0.895	0.371	0.524	—	—	—	
21.	Const. of 30 class rooms in 10 Primary schools in Cantts. (Approved).	4.541	1.408	2.000	1.133	—	—	
22.	Construction of new Building for Primary Schools, Sargodha & Peshawar. (Approved).	2.964	—	0.687	2.277	—	—	
23.	Establishment of 5 new primary schools in Chaman, Rawalpindi & Karachi regions. (Approved).	7.023	—	0.500	3.410	—	—	
Total (Cantonments)					5.578	6.820	—	—
(c) FEDERAL								
24.	Development of Supplementary Reading material for Primary Schools. (Approved).	0.500	0.388	0.112	—	—	—	
25.	National annual conference on Promotion of primary education. (Approved).	0.850	0.280	0.282	0.300	—	—	
26.	Development of Integrated Curricula and text books research & improvement (App.).	1.087	0.525	0.100	0.262	—	—	
27.	Updating production & Distribution of teachers guides. (Approved).	2.300	0.725	0.300	0.500	—	—	
28.	Hygiene training Sanitation in rural Primary schools with UNDP & WHO Assistance (Approved).	4.632 (4.432)	—	2.000	2.880	—	2.880	
29.	National Incentive Scheme for Primary & Middle School Students & Teachers. (Rev. Un-approved).	4.609	0.860	0.938	1.000	—	—	
30.	Primary Education Development & Expansion Project (PEDEP), (FIU). (Approved).	45.891 (36.713)	4.347	10.196	12.860	—	10.000	
31.	Prototype for Addition of 2 Rooms in Mosque Schools. (Un-approved).	2.006 (2.006)	—	—	1.000	—	1.000	
Total (Federal)					13.928	18.802	—	28.400
Total (Primary Education)					58.064	51.090	—	28.400

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
II. Secondary Education :							
(a) FGEI							
32.	Provision of 4 Buses to FGEI in Islamabad, Federal Area (Approved).	1.480	1.389	0.200	—	—	—
33.	Construction of Boundry Walls of 26 Girls Schools in Federal Area. (Approved).	1.737	1.446	0.291	—	—	—
34.	Provision of Health Cover to Students of FGEI. (Approved).	0.533	0.200	0.333	—	—	—
35.	Construction of Buildings of FGBSS Bhimber Trar and FGGSS Herdogher. (App.).	5.912	3.539	2.373	0.812	—	—
36.	Opening of a Girls Secondary School at Tarlai (Approved).	2.515	2.133	0.382	0.327	—	—
37.	Upgradation of 5 Primary Schools to Middle Level in F. Area (1 boys, 4 girls). (Approved).	3.706	2.805	0.901	0.400	—	—
38.	Upgradation of FGBPS Jagiot, FGGPS Phiont, Pind Malkan and Mohra Nagial to Middle level. (Approved).	2.888	1.942	0.946	0.200	—	—
39.	Reconstruction of Buildings of FGBSS Golra, Mughal and Rawat. (Approved).	7.118	4.877	2.241	0.378	—	—
40.	Upgradation of 7 Middle Schools to Secondary Level in Islamabad District (Approved).	8.526	5.307	2.759	1.445	—	—
41.	Improvement and Expansion of 10 Middle Schools in F. Area. (Approved).	3.623	3.182	0.441	—	—	—
42.	Improvement & Expansion of 24 Secondary Schools in Islamabad/F. Area. (Approved).	26.912	17.172	8.500	2.240	—	—
43.	Supply of Furniture to FGEI in Islamabad. (Approved).	9.916	7.936	0.807	1.173	—	—
44.	Introduction of Agro-Tech. in 12 Secondary Schools in F. Area. (Approved).	13.743	9.171	2.000	2.572	—	—
45.	Improvement of FG Boys Secondary School Mughal and Addition of Classes XI-XII. (Approved).	1.499	1.000	0.100	0.399	—	—
46.	Provision of Sports Gear and Parks to Secondary Schools at Islamabad/ F. Area. (Approved).	3.193	1.724	0.469	1.000	—	—
47.	Upgradation of 4 Middle Schools to Secondary Level (1 boys, 3 girls). (Approved).	5.324	0.400	2.000	2.424	—	—
48.	Strengthening of 5 Existing Model Schools at Islamabad. (Approved).	4.582	—	2.000	2.082	—	—
49.	Provision of addl. Class rooms in 12 Secondary Schools. (Approved).	12.211	—	5.200	6.011	—	—
50.	Upgradation of 6 Primary Schools to Middle Level. (Approved).	5.028	0.400	1.700	1.928	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
51.	Establishment of 8 Secondary Schools at Islamabad. (Approved).	58.000	—	19.000	14.200	—	—	
52.	Construction of 2 Hostels one for Male and one for Female teachers at Islamabad. (App.).	3.643	—	1.169	1.074	—	—	
53.	Provision of Libraries to 31 Secondary Schools (Approved).	6.833	0.200	1.500	1.200	—	—	
54.	Upgradation of 3 Middle Schools to Secondary Level in Federal Area. (Un-approved).	3.000	—	—	1.000	—	—	
55.	Improvement of Physical Facilities in F.G. Comprehensive School for Boys G-7/2 and FGBSS No. 8. F-6/2, Islamabad. (Un-app.).	4.000	—	—	1.000	—	—	
56.	Reconstruction/Renovation of Dilapidated Portion of the Buildings of (13) Secondary/Middle Schools. (Un-approved).	3.780	—	—	0.500	—	—	
57.	Construction of the Building of Federal Directorate of Education, Islamabad. (Un-approved).	10.677	—	—	1.000	—	—	
58.	Estb. of Residential Federal Public School at Islamabad. (Un-approved).	49.657	—	—	1.000	—	—	
59.	Upgradation of 5 Secondary Schools to Higher Secondary Level (2 Girls & 3 Boys.) (Un-approved).	9.339	—	—	0.200	—	—	
Total (FGEI).					55.312	44.565	—	—
(b) CANTONMENTS								
60.	Upgradation of 7 Middle Schools to High Level. (Approved).	2.739	2.658	0.081	—	—	—	
61.	Establishment of Secondary Schools (Boys & Girls) Hyderabad. (Approved).	8.300	7.539	0.765	—	—	—	
62.	Expansion of FG Boys High School, Okara. (Approved).	1.310	1.266	0.044	—	—	—	
63.	Establishment of new Girls High School at Rawalpindi. (Approved).	2.812	2.408	0.404	—	—	—	
64.	Establishment of New Boys High School at Rawalpindi. (Approved).	2.465	1.908	0.557	—	—	—	
65.	Establishment of Girls H.S. in Abbottabad. (Approved).	2.355	0.938	1.417	—	—	—	
66.	Construction of Classrooms for Expansion of FG Girls High Schools, Multan (App.).	1.700	1.108	0.592	—	—	—	
67.	Construction of Class Rooms Block for Expansion of F.G. Girls Public School, Sialkot Cantt. (Approved).	1.300	1.298	0.002	—	—	—	
68.	Construction of 6 Science Labs. and Libraries in FGEL in Cantts. (Approved).	1.034	0.469	0.565	—	—	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
69.	Provision of furniture to FGEl in Rawalpindi Region. (Approved).	2.400	2.354	0.046	—	—	—	
70.	Provision of Sports Items to FGEl in Cantts. (Approved).	0.850	0.841	0.009	—	—	—	
71.	Provision of Library Books to Cantt. Secondary Schools. (Approved).	2.825	1.874	0.500	0.451	—	—	
72.	Construction of new Class rooms for Expansion of FGGHS, Tariqabad, Rawalpindi. (Approved).	1.800	0.409	1.000	0.391	—	—	
73.	Introduction of Agro. Tech. Subjects in Cantts Secondary Schools (Approved).	3.298	1.654	0.800	0.844	—	—	
74.	Construction of new Building for FG F.F. Centre High School, Abbottabad. (Approved).	5.928	0.984	3.000	1.944	—	—	
75.	Introduction of Class XI & XII in FG Public School, Jhelum. (Approved).	1.493	—	1.000	0.493	—	—	
76.	Construction of Boundary/Pardah Wall in Girls High Schools (Approved).	2.181	0.466	0.900	0.815	—	—	
77.	Introduction of Class XI & XII in FG Public School Bahawalpur. (Approved).	3.515	0.941	1.000	1.574	—	—	
78.	Construction of New Building for F.G. BRC Middle School, Abbottabad. (App.).	2.184	0.188	1.000	0.996	—	—	
79.	Construction of Hostel for FGB Public School, Quetta. (Approved).	2.184	0.188	1.000	0.996	—	—	
80.	Construction of New Building for F.G. Boys High School No. 9, Wah Cantt. (Approved).	2.121	—	1.000	1.121	—	—	
81.	Establishment of New Girls High School at Attock Cantt. (Approved).	2.571	—	1.000	1.412	—	—	
82.	Estab. of two High Schools at Pannu Aqil in Karachi Region. (Approved).	9.172	—	3.500	3.000	—	—	
83.	Provision of Furniture to FGEIs in Peshawar, Wah, Quetta and Karachi Regions (App.).	7.500	—	1.000	1.500	—	—	
84.	Dev. of 6 F.G. Public School Thall, FGBHS Chaklala, Rawalpindi, Multan, FGMHS, D.I. Khan, Warsak. (Un-approved).	14.504	—	0.500	1.500	—	—	
Total (Cantonments)					21.682	17.037	—	—
(c) Federal								
85.	Establishment of Girls Model School in F-10/2, Islamabad. (Approved).	9.958	5.077	4.881	—	—	—	
86.	Establishment of Boys Model School in G-10/4, Islamabad. (Approved).	9.958	5.077	4.881	—	—	—	
87.	Govt. Middle School, Ranger Colony, Lahore. (Approved).	1.710	0.987	0.723	—	—	—	
88.	Renovation of Islamabad, Model School for Girls, F-6/?, Islamabad. (Approved).	3.500	0.469	1.500	1.531	—	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
89.	Addition of Class XI And XII in IMS for Boys, F-8/4, Islamabad. (Approved).	4.024	1.000	—	1.024	—	—	
90.	Addition of Class XI & XII in Islamabad Model School for Girls, F-7/4, Islamabad. (Approved).	5.909	1.000	—	1.000	—	—	
91.	Strengthening of Science Edn. in Pakistan in Collaboration With ADB (Institute for Promotion of Sc. Edn. (Approved).	100.160 (81.008)	2.310	9.740	22.668	—	18.000	
92.	Incentive for Secondary School Students and Teachers. (Un-approved).	2.695	—	0.109	0.538	—	—	
93.	Pilot Project on Introduction of Micro Computers in Secondary Schools, Islamabad. (Un-approved).	2.907 (2.907)	—	—	2.907	—	2.907	
Total (Federal).					21.834	29.668	—	20.907
Total (Secondary Education).					98.828	91.270	—	20.907
III. TEACHER EDUCATION								
94.	Introduction of B.S. (12+3) Model at Federal College of Education, Islamabad. (Approved).	1.245	0.469	0.642	—	—	—	
95.	Lady Teacher's Accommodation in Sind. (Approved).	3.971	3.916	—	0.055	—	—	
96.	Estb. of Institute of English Language & Research. Phase-I. (Approved).	3.690	0.250	1.000	1.135	—	—	
97.	In-Service Training of Science & Mathematics Teachers at Secondary Level (App.).	27.400	0.938	2.500	1.000	—	—	
Total (Teacher Education).					4.142	2.190	—	—
IV. TECHNICAL EDUCATION								
98.	Improvement & Expansion of Dawood College of Engg. & Technology, Karachi.	3.850	3.132	0.718	—	—	—	
99.	Construction of Student Hostel, Dawood College of Engg. & Technology, Karachi. (App.).	3.784	2.438	1.346	—	—	—	
100.	Establishment of Technical Middle School (Evening Shift) in F.G. Boys High School No. 2, G-7/4, Islamabad. (Approved).	0.420	0.282	0.020	—	—	—	
101.	Strengthening of National Educational Equipment Centre, Lahore: (Approved).	9.840	5.640	0.916	1.200	—	—	
102.	National Technical Teacher Training College, Islamabad. (On-going).	148.063 (88.435)	41.990	38.000	43.000	—	40.073	
103.	Strengthening of Deptt. of Electronics, Dawood College of Engg. & Technology, Karachi. (Approved).	4.590	0.938	0.934	1.200	—	—	

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						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
104.	Baluchistan Engineering College, Khuzdar. (Approved).	292.400 (60.000)	93.031	22.000	35.000	—	30.000	
105.	Dev. of Polytechnic for Women at Islamabad (Approved).	45.620 (27.825)	0.423	17.000	14.000	—	13.500	
106.	Feasibility Study for Institute of Science & Technology of Pakistan (ISATOP), (MIT Type University). (Un-approved).	3.824 (0.250)	—	1.000	1.000	—	—	
107.	Production of Tech. Text Books for Polytechnics. (Approved).	5.916	0.625	0.500	1.000	—	—	
108.	Establishment of Boys Polytechnic at Islamabad. (Un-approved).	59.560	—	0.566	2.000	—	—	
Total (Technical Education).					83.000	98.000	—	83.573
V. COLLEGE EDUCATION :								
(a) (FGEI) :								
109.	Development of F.G. College for Men, H-9, Islamabad. (Approved).	4.983	3.348	1.635	0.250	—	—	
110.	Const. of Additional Block for F.G. College for Women, F-7/2, Islamabad. (Rev. Un-approved).	9.068	7.068	—	1.500	—	—	
111.	Improvement of 4 Existing Colleges And 3 Higher Secondary Schools in Islamabad/ Federal Area. (Approved.).	7.904	5.928	—	1.976	—	—	
112.	Provision of Library Books Equipment Chemical etc., to F.G. College for Women, F-7/2, Islamabad. (Approved).	2.500	1.204	0.500	0.500	—	—	
113.	Development of F.G. Margalla College for Women, F-7/4, Islamabad. (Approved).	5.233	0.982	2.000	2.251	—	—	
114.	Improvement of F.G. College for Women, F-7/2, Islamabad. (Approved).	0.800	—	0.400	0.400	—	—	
115.	Provision of Building for F.G. College for Commerce, Islamabad. (Approved).	17.480	—	3.000	6.000	—	—	
116.	Provision of Additional Facilities Furniture Equipment to F.G. College for Men, H-8, Islamabad. (Approved).	9.082	—	1.500	3.000	—	—	
117.	Construction of Building for F.G. College for Men, F-10, Islamabad. (Un-approved).	20.166	—	0.250	2.000	—	—	
118.	Construction of Buildings for F.G. College Women, G-10, Islamabad. (Un-approved).	22.277	—	0.250	2.000	—	—	
Total (FGEI).					9.535	19.877	—	—

(Million Rupees)

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					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
(b) Cantonments								
119.	Establishment of New Girls College at Multan Cantt. (Approved).	6.857	3.829	3.028	—	—	—	
120.	Provision of Science Equipment to Cantt. Colleges. (Approved).	3.500	2.351	0.500	0.649	—	—	
121.	Establishment of New Degree College for Boys (Phase I), Lahore. (Approved).	2.400	0.563	1.000	0.837	—	—	
122.	Establishment of New Inter College at Sialkot Cantt. (Approved).	4.577	0.939	1.000	2.638	—	—	
123.	Establishment of New Inter College for Boys Rawalpindi. (Approved).	4.300	0.469	1.000	2.831	—	—	
124.	Construction of Class rooms Block for Expansion of F.G. College for Women Wah. (Approved).	5.707	0.938	1.000	2.000	—	—	
125.	Establishment of New Degree College for Girls, Lahore Cantt. Phase-I. (Approved).	2.535	—	0.500	1.035	—	—	
126.	Introduction of BSc Classes in F.G. College for Women, Rawalpindi. (Approved).	4.040	—	0.500	1.000	—	—	
Total (Cantonments).					8.528	10.990	—	—
(c) Federal								
127.	Expansion & Dev. of Urdu Science College, Karachi. (Approved).	6.519	2.139	4.000	0.380	—	—	
128.	Govt. Girls Inter College, Sawabi, Distt., Mardan. (Approved).	6.286	5.488	0.329	0.469	—	—	
129.	Government Inter College, Mumtazabad, Multan. (Approved).	4.997	3.485	1.017	0.495	—	—	
130.	Improvement & Expansion of Sind Madrissah-tul-Islam, Karachi. (Approved.)	4.768	2.885	1.119	0.544	—	—	
131.	Establishment of Cadet College, Mustung. (Approved).	77.151	49.779	12.238	15.134	—	—	
132.	Special Repair and Renovation of Islamabad College for Girls, F-6/2, Islamabad. (Rev. Un-approved).	1.145	0.800	—	0.345	—	—	
133.	Construction of Girls Hostel, National College of Arts, Lahore. (Rev. Un-approved).	3.300	2.200	—	1.130	—	—	
134.	Provision of Science Facilities at Islamabad College for Girls, F-6/2, (Approved).	2.000	0.782	0.500	0.718	—	—	
135.	Expansion & Development of College of Home Economics, Lahore. (Approved).	9.410	4.407	1.500	3.503	—	—	
136.	Expansion & Development of National College of Arts, Lahore. (Approved).	26.840	4.320	10.500	5.000	—	—	
137.	Development of Urdu Arts College, Karachi. (Approved).	7.324	0.469	3.321	2.000	—	—	

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1	2	3	4	5	6	7	8
138.	Improvement of Rana Liaquat Ali Khan Government College of Home Economic, Karachi. (Approved).	13.743	4.405	1.500	3.000	—	—
139.	Establishment of Girls College, Bannu. (Un-approved).	5.000	—	1.000	1.000	—	—
140.	Establishment of Cadet College, Larkana. (Un-approved).	61.465	0.165	4.000	9.985	—	—
Total (Federal).				41.024	43.703	—	—
Total (College Education).				59.087	74.570	—	—
VI. LIBRARIES AND MUSEUMS							
141.	Model Children Library, Islamabad. (App).	0.850	0.826	0.024	—	—	—
142.	Promotion of Serious Journals & Magazines in Colleges. (Rev. Un-approved).	0.460	0.375	0.415	0.300	—	—
143.	National Library of Pakistan Islamabad. (Approved).	130.322	94.349	16.000	16.650	—	—
144.	Development of Public Library System/ Municipal & Town Committee, Libraries. (Approved).	2.500	0.940	1.100	0.460	—	—
145.	National Museum of Science And Technology. (Approved).	18.204	11.260	1.000	2.000	—	—
146.	Improvement of Library Facilities in Deeni Madaris. (Approved).	0.600	0.170	0.200	0.250	—	—
147.	Acquisition of Private Collections. (App.).	2.000	0.469	—	0.300	—	—
148.	Grant in Aid to Private Public Libraries. (Un-approved).	0.500	—	—	0.500	—	—
149.	Purchase of a Micro Computer for ISBN Agency, Deptt. of Libraries. (Un-approved).	0.140	—	—	0.140	—	—
150.	Estb. of Khushal Khan Khattak Memorial Library, (Un-app.).	25.000	—	—	0.100	—	—
Total (Libraries & Museums).				18.739	20.700	—	—
VII. LITERACY AND MASS EDUCATION							
151.	Iqra Pilot Project (Approved).	59.865	—	30.000	29.765	—	—
152.	National Literacy Programme by LAMEC. (Closed). (Approved).	317.016	95.640	58.650	—	—	—
153.	NICE : Communication Support to Teaching Sc. & Math. at Secondary & Technician Edn. at Polytech Level. (Approved).	3.622 (2.310)	0.300	0.100	0.100	—	—
154.	Nai Roshani Schools (Approved).	3153.208	—	300.000	320.035	—	—
155.	Rural Education and Development (READ) in 35 villages of Islamabad Distt. (Un-app.).	1.114	—	—	0.100	—	—
Total (Literacy & Mass Education).				388.750	350.000	—	—

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VIII. SCHOLARSHIPS AND LOANS							
156.	Research Scholarship Scheme, University of Sind. UGC. (Approved).	1.014	1.007	—	0.007	—	—
157.	Merit Cash Awards. (Approved).	2.920	2.347	0.500	0.073	—	—
158.	Stipend to Indigent Students. (Approved).	6.200	4.630	1.000	0.570	—	—
159.	Scholarships to Students Belonging to Marri Bugti Agency, (Baluchistan). (Approved).	0.432	0.285	0.100	0.047	—	—
160.	Nishan-e-Haider Scholarships (Approved).	2.200	1.640	0.300	0.260	—	—
161.	Supplementing Scholarships Received From Foreign Government/Org. With Inadequate Terms. (Approved).	11.597	7.372	2.000	2.000	1.500	—
162.	President's One Thousand, Scholarships. (Approved).	20.190	14.504	1.500	4.186	—	—
163.	Allama Iqbal Gold Medal Scholarships. (Approved).	0.700	0.434	0.100	0.166	—	—
164.	Overseas Scholarship to Mr. M. Javaid Bhatti S/o. Mr. A. A. Bhatti, Nishani-Hayder. (Financial Assistance) (Approved).	0.280	0.140	0.070	0.070	0.070	—
165.	Scholarships for Students of Leepa Valley. (Approved).	0.081	0.042	0.018	0.018	—	—
166.	Award of Merit Scholarships to The Students FGEI in Cantts. (Approved).	1.900	0.819	0.400	0.400	—	—
167.	Talent Farming Scheme by UGC. (App).	10.168	3.790	1.000	1.000	—	—
168.	Merit Scholarships to Students of Federal Area/Islamabad. (Approved).	1.380	0.229	0.400	0.272	—	—
169.	Education of Talented Students From Rural/ Under Developed Areas in Cadet Colleges & Public Schools. (Rev. Un-approved).	25.000	8.623	3.000	4.000	—	—
170.	Cultural Scholarship to The Students From Other Countries. (Approved).	16.422	5.812	0.800	3.000	—	—
171.	Scholarship to the Students of IFSTAD. (Approved).	2.271	0.752	—	0.500	—	—
172.	Indigent Cum-talented Students Education at Aitchension College, Lahore (Rev. Un-approved).	4.389	0.523	0.731	1.300	—	—
173.	Khushal Khan Khattak Scholarship Scheme. (Approved).	1.510	0.024	0.300	0.300	0.250	—
174.	Post-doctoral Facilities Outside Pakistan for Ph d's. (Approved).	7.650	0.500	1.000	2.000	1.800	—
175.	Central Overseas Training Scholarship Scheme (Rev. Un-approved).	431.000	36.300	48.752	66.928	65.474	—

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1	2	3	4	5	6	7	8	
176.	Quaid-i-Azam Scholarship Scheme. (App).	74.000	8.153	6.581	9.000	8.000	—	
177.	Scholarships For Research by UGC. (App).	17.558	2.579	1.000	1.000	—	—	
178.	Merit Scholarship Scheme. (Approved).	143.879 (136.651)	12.509	9.000	18.000	16.000	—	
179.	Scholarships For Higher Studies in Science by UGC. (Approved).	6.580	0.500	0.500	0.500	—	—	
180.	Award of Overseas Scholarship to Polytechnic Teachers. (Approved).	4.408	—	0.430	1.590	1.400	—	
181.	Award of Scholarship to Japanese Students. (Approved).	2.940	0.089	—	0.500	—	—	
182.	100 Foreign Scholarships For Talented Students of BPS 1—15 F.G. Employees. (Approved).	247.027	—	3.000	3.950	—	—	
Total (Scholarships & Loans).					82.482	121.637	94.494	—
IX. TEXT BOOKS								
183.	Publication of Greater Urdu Dictionary under Dictionary Board Lahore. (App).	7.791	6.904	0.887	—	—	—	
184.	Reprinting of Selected Text Books For Deeni Madaris (Approved).	0.760	0.740	—	0.252	—	—	
Total (Text Books).					0.887	0.252	—	—
X. MISCELLANEOUS								
185.	Provision of Language Laboratory for Arabic Deptt. at NIML. (Approved).	0.850	0.617	0.233	—	—	—	
186.	Hostel Facilities For The Students of The Institute at NIML. (Approved).	3.063	2.934	0.129	—	—	—	
187.	National Education Council (Approved).	4.110	4.103	0.007	—	—	—	
188.	Iqbal Academy Lahore. (Approved).	3.100	3.091	0.009	—	—	—	
189.	UNESCO House. (Approved).	1.715	0.458	1.257	—	—	—	
190.	Block Provision For Miscellenous Education Projects. (Approved).	—	—	2.000	3.000	—	—	
191.	Development of Educational Innovations. (Approved).	2.400	1.482	0.500	0.418	—	—	
192.	Improvement & Expansion of AEPM (Approved).	8.955	4.677	2.315	1.963	—	—	
193.	Promotion of Physical Education Sports & Games. (Approved).	2.268	1.097	0.500	0.671	—	—	
194.	Award For Publication of Articles in International Journals. BNCP. (Approved).	1.000	0.500	0.100	0.400	—	—	

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1	2	3	4	5	6	7	8	
195.	Pakistan Academy of Letters, Islamabad. (Approved).	13.223	5.867	1.300	1.800	—	—	
196.	Balancing & Modernizing of Central Bureau of Education (Approved).	3.400	0.657	1.000	1.000	—	—	
197.	Centre For Advancement of Talent (CAT). (Approved).	1.140	—	0.550	0.590	—	—	
198.	Teaching of Economics And English in Deeni Madaris. (Approved).	2.200	0.350	0.660	0.800	—	—	
199.	Encouragement and Support to New Creative Pakistani Publications NBCP. (App.).	6.881	0.469	0.400	0.808	—	—	
200.	Canada World Youth Pakistan Exchange Programme. (Un-approved).	3.980	—	0.100	0.600	—	—	
201.	National Competition For Talented Students. (Un-approved).	3.720	—	—	0.100	—	—	
Total (Miscellaneous).					11.060	12.150	—	—
XI. UNIVERSITY EDUCATION								
(a) Punjab University								
202.	Punjab University New Campus. Phase I & II (Approved).	72.560	71.560	0.859	—	—	—	
203.	Muslim World Atlas, Punjab University. (Approved).	0.800	0.810	—	0.008	—	—	
204.	Social Sciences Research Centre, Punjab University. (Un-approved).	0.090 (0.090)	—	0.077	0.013	—	0.013	
205.	Development of Tech. Vocational Teacher Education. Punjab University. (App.).	3.000	1.450	0.430	1.200	—	—	
206.	Centre For Advanced Studies in Molecular Biology. Phase—II. Punjab University (App.)	24.550	—	14.296	4.438	—	—	
Total (Punjab University).					15.662	5.659	—	0.013
(b) Bahuddin Zikria University, Multan								
207.	Centre of Advance Study in Math, B. Z., University, Multan. (Approved).	2.241	1.500	0.637	0.104	—	—	
208.	Establishment of Bahuddin Zikria University, Multan. (Approved).	213.205	127.206	15.894	10.908	—	—	
Total (B. Z. University, Multan).					16.531	11.012	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		Foreign Aid
						Own Resources		
1	2	3	4	5	6	7	8	
(c) Islamia University, Bahawalpur.								
209.	Estt. of Islamia University, Bahawalpur. (Approved).	111.841	80.944	15.894	11.757	—	—	
Total (Islamia University).				15.894	11.757	—	—	
(d) Engg. & Tech. University, Lahore								
210.	Rev. Dev. Project of Engg. & Tech. University of Engg. & Tech. Lahore. (Approved).	165.925	147.896	11.598	4.947	—	—	
211.	Construction of Hostel For 200 Students at University of Engg Lahore (Approved).	5.547	2.441	2.668	0.428	—	—	
Total (Engg. Univ. Lahore).				14.266	5.375	—	—	
(e) Karachi University								
212.	Development of University of Karachi (Approved).	19.444	—	19.445	—	—	—	
213.	Estb. of Clinical Psychology, Karachi University. (Approved).	4.538	2.650	1.622	0.266	—	—	
214.	HEJ Institute of Chemistry. (Approved).	67.967 (51.720)	13.193	12.028	10.000	—	9.000	
215.	Mussel Farming and Industrial Processing, Karachi University, (UNIDO). (App.).	8.000 (8.000)	—	—	3.508	—	3.508	
Total (Karachi University)				33.095	13.774	—	12.508	
(f) University of Sind								
216.	Consolidated Dev. Project of University of Sind, Jamshoro. (Approved).	49.921	47.675	7.732	2.000	—	—	
217.	Construction of Federal Students Hostel, Sind University. (Approved).	17.186	15.885	1.118	1.760	—	—	
218.	Improvement & Strengthening of Facilities at Khairpur Campus. Sind University, Jamshoro. (Approved).	8.286	—	4.159	4.127	—	—	
219.	Development of Shah Abdul Latif Bhittai Campus, Khairpur. (Un-approved).	50.000	—	—	1.429	—	—	
Total (Sind University).				13.009	9.316	—	—	
(g) Mehran Engg. University								
220.	Construction of Hostel at Nawab Shah, Mehran University of Engg. & Tech, Jamshoro. (Approved).	4.877	—	4.190	0.687	—	—	
221.	Upgradation of Engg. College to Engg. University, Jamshoro. (Approved).	309.059	148.975	28.746	11.356	—	—	
Total (Mehran Engg. University).				32.936	12.013	—	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
(h) NED Engg. University, Karachi							
222.	Upgradation of NED College to Engg. University Karachi (Rev. Un-approved).	75.660	55.610	—	5.878	—	—
Total (NED University).				—	5.878	—	—
(i) Gomal University, D.I. Khan							
223.	Estt. of Gomal University D.I. Khan (App).	131.372	101.158	13.746	11.755	—	—
Total (Gomal University)				—	13.746	—	—
(j) NWFP Engg. University							
224.	Planning and Designing of New Campus. NWFP Engg. Univ. (App.)	2.273	1.273	0.859	0.141	—	—
225.	Estb. of Scientific Instrumentation Centre. NWFP Engg. Univ. (App.)	7.930	3.645	0.859	—	—	—
226.	Collaboration Between Strathclyde University UK And NWFP Engg Univ. Peshawar. (App.)	8.901 (7.860)	—	2.218	2.200	—	2.200
Total (NWFP University)				3.936	2.341	—	2.200
(k) Peshawar University							
227.	Development of Peshawar University Phase-II (App.)	21.560	12.554	6.448	2.358	—	—
228.	Establishment of Teacher Student Centre. Peshawar University. (App.)	1.987	1.514	0.179	0.293	—	—
229.	Gandhara Archaeological Research Project Peshawar University (App.)	0.700	0.431	0.151	0.118	—	—
230.	Upgradation of Applied Research unit Deptt. of Economics Peshawar University. (App.)	1.893	1.100	0.430	0.363	—	—
231.	Development of Peshawar University Phase-I. (App.)	75.485	42.314	6.873	5.586	—	—
232.	Purchase of Books For Central Library. Peshawar University. (App.)	2.000	0.300	0.430	0.617	—	—
233.	Est. of Teaching and Research programme in urban/rural planning Dept. of Geography. Peshawar University. (App.)	1.904 (1.904)	—	0.675	1.000	—	1.000
Total—(Peshawar University)				15.186	10.335	—	1.000

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
(l) Baluchistan University							
234.	Estt. of Pharmacy Deptt. Baluchistan University. (App.).	19.700	7.500	4.296	5.904	—	1.000
235.	Construction of Main Library. Baluchistan University. (App.).	19.998	11.394	—	1.000	—	—
236.	Const. of Girls Hostel under PM's Directive. Baluchistan University. (Un-App.).	7.364	—	2.577	3.042	—	—
Total — (Baluchistan University) ..					6.873	9.946	— 1.000
(m) Quaid-i-Azam University							
237.	Development of Quaid-i-Azam University (Phase-II). (App.).	290.689	149.939	143.800	7.495	—	—
238.	National Institute of Historical & Cultural Research, Islamabad (App.).	4.935	4.762	0.063	0.710	—	—
239.	Revised Development Project of National Institute of Pakistan Studies Quaid-i-Azam Univ. (Rev. Un-app.).	6.172	0.750	—	0.500	—	—
Total—(Quaid-i-Azam University).					143.863	8.705	— —
(n) A. J. K. University							
240.	Immediate Needs of A.J.K. University. (app.).	9.850	—	8.300	1.550	—	—
241.	Estt. of AJK University (Rev. Un-app.). ..	101.121	51.969	10.121	9.069	—	—
Total—(A.J.K. University) ..					18.421	10.619	— —
(o) Allama Iqbal Open University							
242.	Development of Allama Iqbal Open University including ODA Assistance (Rev-Un-App.).	285.023 (76.480)	99.328	15.108	12.437	—	6.146
243.	Regional Institute for Complementary Education (Revised Un-app.).	183.073 (141.564)	—	0.086	1.000	—	1.000
Total—(A.I.O. University). ..					15.194	13.437	— 7.146
(p) Islamic University							
244.	Institute of Dawah	19.920	3.830	8.374	4.702	—	—
245.	Estt. of Islamic University. (App.). ..	67.450	14.000	8.374	6.036	—	—
246.	Institute of Islamic Economics. (Un-app.).	10.000	—	1.000	—	—	—
Total—(Islamic University) ..					17.748	10.738	— —
Total—(Universities)					376.360	152.660	— 23.867

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
XII. UNIVERSITY GRANTS COMMISSION PROJECT							
247.	Purchase of Journals (App.).	0.800	0.700	0.086	0.134	—	—
248.	Expansion & Development of NAHE (App.).	14.577 (0.650)	12.637	1.667	0.283	—	—
249.	Purchase of Scientific Journals and Book volumes. (App.).	1.638	1.000	0.515	0.123	—	—
250.	Seminars And Conferences on Different Subjects in Universities. (App.).	0.577	0.000	0.430	0.147	—	—
251.	Study of Cognitive & Personality Variable NIP. Islamabad. (App.).	2.954	1.747	0.430	0.777	—	—
252.	Estt. & Strengthening of Test Dev. & Research Unit of N.I.P. Islamabad. (App.).	2.287	1.171	0.430	0.686	—	—
253.	Exchange Programmes (Linkages With Foreign Universities). (App.).	5.000 (1.904)	2.500	0.859	0.704	—	—
254.	Renovation and Repairs of Educational Complex at Khanpur. (App.).	3.502	0.500	1.289	1.713	—	—
255.	Support For Scientific Talent. (App.). ..	6.586	1.500	1.718	1.962	—	—
256.	Establishment of U.G.C. Regional Office at Karachi. (App.).	3.629	0.500	0.859	1.270	—	—
257.	Development of Curricula at Graduate and Post Graduate Level. (App.).	2.885	0.500	0.430	1.100	—	—
258.	Pre And In-service Training for College and University Teachers. (App.).	1.526	—	0.430	1.096	—	—
259.	Construction of Pandharvin Hijri Yadgar (Hijra Manzil). (App.).	4.993	—	1.188	1.500	—	—
260.	Exchange Programme Between Local Universities. (App.).	3.030	0.500	0.172	0.798	—	—
261.	Production of Monographs on Selected Topics. (App.).	2.212	—	0.430	0.500	—	—
262.	Teacher Development Sandwich Programme. (App.).	3.962	—	0.744	1.000	—	—
263.	Research Grant to Teachers Universities. (App.).	8.646	—	0.859	1.115	—	—
264.	Strengthening of Training Programme in English as a Foreign Second Language (NAHE) (App.).	8.513 (6.890)	—	—	1.623	—	1.500
265.	Development of Centre of Excellence in Geology University of Peshawar. (App.).	13.002	9.330	1.289	2.253	—	—
266.	Centre of Excellence in Water Resource Engg. University Lahore. (App.).	26.613	13.905	3.007	4.500	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
267.	International Post Graduate Course on Water Resource Management Through UNESCO (App.)	6.480 (6.480)	—	3.074	3.406	—	3.406
268.	Development of Centre of Excellence in Physical Chemistry University of Peshawar. (App.)	25.373	9.486	1.289	1.500	—	—
269.	Development of Centre of Excellence in Marine Biology University of Karachi (Phase-II). (App.)	8.741	2.000	1.289	1.500	—	—
270.	Development of Centre of Excellence in Mineralogy, University of Baluchistan Quetta. (App.)	28.218	7.850	1.289	1.500	—	—
271.	Improvement And Strengthening of Centre of Excellence in Psychology. (App.)	5.114	—	0.511	1.000	—	—
272.	Development of Centre of Excellence in Analytical Chemistry, University, of Sind Jamshoro. (Rev. Un-app.)	77.900	7.510	0.172	—	—	—
273.	Development of Centre of Excellence in Solid State Physics, Punjab University, Lahore (Phase-II). (App.)	7.030	—	0.086	1.000	—	—
274.	Development of Area Study Centre Middle East And Asia University of Baluchistan Quetta (App.)	2.873	2.866	0.006	—	—	—
275.	Development of Area Study Centre For Central Asia University of Peshawar. (App.)	3.751	2.393	0.393	0.860	—	—
276.	Development of Area Study Centre For Africa North And South America, Quaid-i-Azam University Islamabad (App.)	5.943	3.073	1.289	1.580	—	—
277.	India Study Cell, Area study Centre, Punjab University, Lahore. (App.)	2.520	0.500	1.289	0.730	—	—
278.	Dev. of Area Study Centre, South Asia, Punjab University, Lahore. (Rev. Un-app.)	4.755	3.373	—	0.500	—	—
279.	Development of Area Study Centre For Europe University of Karachi. (App.)	5.323	2.872	0.010	0.500	—	—
280.	Dev. of Pakistan Study Centre, Baluchitan University Quetta. (Rev Un-app.)	1.220	0.720	—	0.500	—	—
281.	Development of Pakistan Study Centre Quaid-i-Azam University Islamabad (App.)	2.013	1.013	0.601	0.399	—	—
282.	Dev. of Pakistan Study Centre, Peshawar University, Peshawar. (App.)	2.296	0.960	—	0.500	—	—
283.	Dev. of Pakistan Study Centre, University of Sind, Jamshoro. (Rev. Un-app.)	3.620	1.206	—	0.800	—	—
284.	Dev. of Pakistan Study Centre, Karachi University, (App.)	3.148	0.826	—	0.500	—	—
Total—(U.G.C.) ..				28.130	40.000	—	4.906
Total—(University Education)				404.490	192.719	—	28.773
Total—(Ministry of Education)				1209.529	1015.578	94.494	161.653

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
ESTABLISHMENT DIVISION							
I. N.I.P.A. Karachi							
<i>(On-going Schemes)</i>							
285.	Cont. of new Admn Block	5.330	3.427	1.903	—	—	—
286.	Provision of Air-conditioning Facilities For Main Block.	0.911	0.654	0.257	—	—	—
287.	Furnishing of Admn. Block, two class rooms & Library.	0.600	0.563	0.037	—	—	—
288.	Const. of Compound Wall, Maintenance Workshop, Chokidar Posts etc.	0.893	0.838	0.055	—	—	—
289.	Airconditioning of Libs.	0.825	0.775	0.050	—	—	—
290.	Const. of New Hostel Block	6.144	—	2.074	2.078	—	—
Total (NIPA Karachi)					4.376	2.078	—
II. NIPA Lahore							
<i>(On-going)</i>							
291.	Strengthening & Expansion of NIPA, Lahore (App.).	9.844	0.451	—	2.492	—	—
292.	Replacement of Office Block Airconditioning Unit of Pakistan Admn Staff College Lahore (App.).	1.461	—	0.700	—	—	—
Total (NIPA Lahore)					0.700	2.492	—
IV. Civil Service Academy Lahore							
<i>(On-going Schemes)</i>							
293.	Airconditioning of Lecture Halls of Civil Service Academy Lahore (Un-app.).	2.000	—	0.850	—	—	—
294.	Const. of Lib for D. M. G. Probationers at Old Campus.	2.053	2.001	0.196	—	—	—
295.	Const. of Housing Units For Faculty Members at old Campus.	3.748	0.329	0.500	—	—	—
296.	Const. of Boundary Wall, Squash Courts, 4 garages etc.	1.989	0.982	0.076	—	—	—
297.	Const. of Staff Quarters at Both Campus. ..	1.325	—	0.700	—	—	—
298.	Installation of Tubewell at Old Campus ..	1.100	—	0.400	—	—	—
299.	Renovation of Main Block of D.M. G. Campus	1.320	—	1.320	—	—	—
300.	Const. of Male Probationers Hostel at Walton Campus.	9.750	2.927	5.200	1.550	—	—
301.	Renovation of Swimming Pools (Un-app.).	0.634	—	0.634	—	—	—

(Million Rupees)

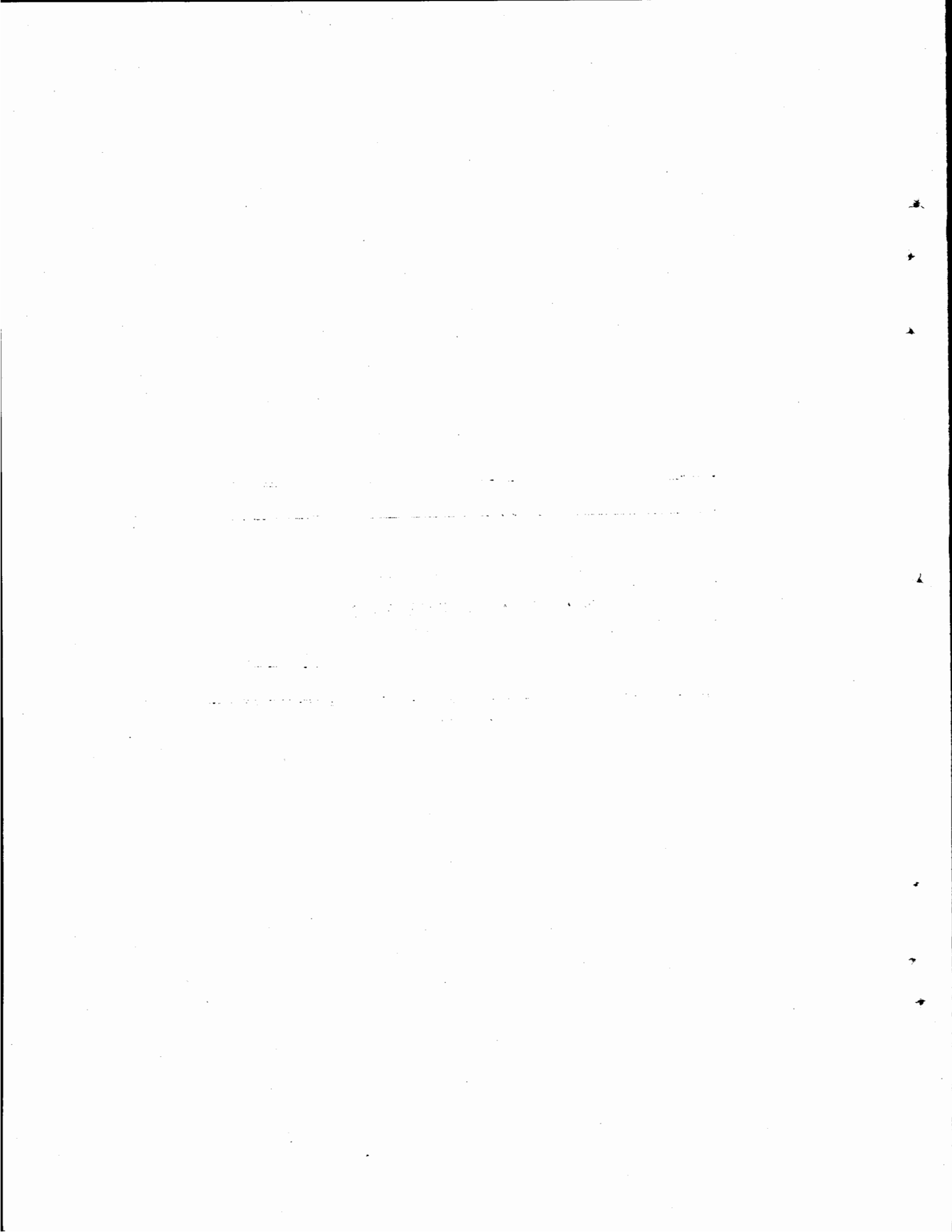
Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
302.	Purchase of Four 3-4 Bed Rooms Flats From LDA (App.)	2.400	—	2.000	—	—	—
303.	Const. of 12 Additional Rooms & Renovation of 'C' Block admn Staff College Hostel (App.).	5.206	—	1.200	—	—	—
Total (CSA Lahore)				13.076	1.550	—	—
V. Secretariat Training Institute Islamabad							
304.	Const. of STI Building at Islamabad	8.660	6.050	2.610	0.500	—	—
Total (STI)				2.610	0.500	—	—
VI. Pakistan Academy For Rural Development, Peshawar (On-going)							
305.	Extension of Office & Residential Building in PARD (App.).	4.693	3.800	0.779	—	—	—
VII. National Policy Academy Islamabad							
306.	Const. of NPA's Building in Islamabad (App.)	—	—	0.077	—	—	—
VIII. Pak Admn Staff College Lahore							
307.	Staff College Lahore.	—	—	3.900	4.645	—	—
Total (Establishment Division)				25.468	11.265	—	—
C. CABINET DIVISION							
308.	Upgradation and Modernization of Computer Facilities of Pakistan Computer Bureau (App.).	28.741	22.230	3.250	2.902	—	—
Total (Cabinet Division)				3.250	2.902	—	—
D. PLANNING AND DEVELOPMENT DIVISION							
309.	Economic Research Programme (Approved)	20.680	11.020	5.608	4.343	—	—
310.	Pakistan Planning and Management Institute (PPMI) Phase-I Islamabad (Approved).	8.770	—	1.200	4.000	—	—
311.	Javed Azfar Computer Center	—	—	—	2.000	—	—
312.	Short Term Consultancy for Projects Wing	—	—	—	3.000	—	—
Total (Planning & Development Division)				6.808	13.343	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
E. STATISTICS DIVISION							
313.	Pakistan Institute of Statistical Training and Research Islamabad (App.)	7.884	0.714	2.530	2.935	—	—
314.	National House-hold Survey Capability Programme (NHSCP) Project Aided by CIDA through UNDP.	53.100 (12.500)	—	—	5.400	—	5.400
Total (Statistics Division)				2.530	8.335	—	5.400
F. INTERIOR DIVISION							
315.	Establishment of Data Base Automation of Registration Data Each District of Pakistan.	—	—	—	8.223	—	—
316.	Computerisation of Working at FIA Immigration Checkpost. (Un-app.).	3.500	—	—	1.000	—	—
Total (Interior Division) ..				—	9.223	—	—
G. SPECIAL AREAS							
Total (Education and Training) ..				238.142	308.122	—	—
Total (Education and Training) ..				1485.071	1368.768	94.494	167.053

HEALTH AND NUTRITION

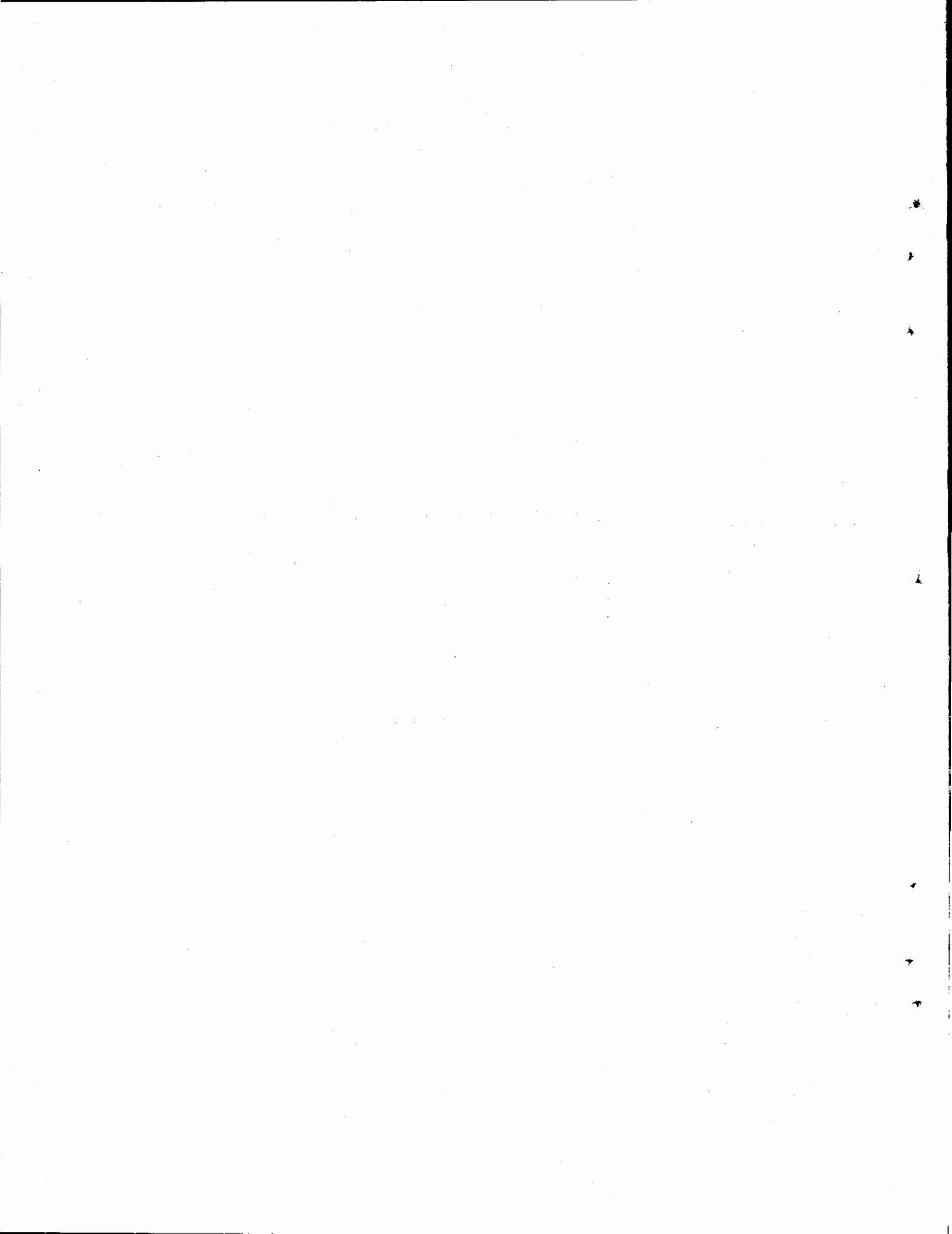
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HEALTH AND NUTRITION
(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Hospital Beds	131.654	89.000	29.000	60.000
2.	Health Manpower Development	120.667	51.000	40.000	11.000
3.	Preventive Programme	312.208	211.556	5.140	206.416
4.	Rural Health Programme	28.077	25.000	—	25.000
5.	Nutrition	10.834	—	—	—
6.	Traditional Medicine	2.349	—	—	—
7.	Special Areas	151.584	—	—	—
Total—(Health and Nutrition) ..		758.423	376.556	74.140	302.416



HEALTH AND NUTRITION

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
A. HEALTH DIVISION								
I. Hospital Beds								
<i>(On-going)</i>								
1.	National Institute of Heart Diseases, Rawalpindi (App).	237.830	45.327	38.000	25.911	29.000		
2.	National Institute of Cardio-vascular Diseases, Karachi (App) phase-I.	28.824	10.000	10.000	6.351	—		
3.	Construction of Doctors/Nurses Hostel, FGSH, Islamabad (App).	15.588	—	2.500	3.420			
4.	Improvement of Federal Govt. Services Hospital, Islamabad (Un-app).	69.562	—	5.415	7.390	—	—	
5.	Construction of Maternity Block at Sub-centre G-6/1-4, Islamabad (App).	5.288	—	4.290	0.720	—	—	
6.	Accupuncture Treatment and Research Project FGSH, Islamabad (App).	0.674	0.391	0.200	0.072	—	—	
7.	Providing and Installing Additional Boiler for Sterilizatin, J.P.M.C, Karachi (App).	1.534	—	0.500	0.800	—	—	
8.	Strengthening of Lab. and Expansion of OPD Children Hospital at Islamabad Hospital.	186.662	—	2.000	4.200	—	—	
9.	Nuclear Medical Centre, Islamabad (App.)	58.000	53.111	1.494	2.440	—	—	
10.	Construction of Civil Surgeon Dispensary, Peshawar (App.)	4.440	—	2.000	1.750	—	—	
11.	Airconditioning Unit for Operation Theatre FGSH, Islamabad (App.)	0.617	0.393	—	0.323	—	—	
12.	Construction of Compound Wall JPMC, Karachi (App.)	1.190	0.185	0.650	0.467	—	—	
13.	Improvement of JPMC, Karachi (Revised Un-app).	15.000	3.433	4.000	4.400	—	—	
14.	Preparation of Master Plan JPMC, Karachi (App).	5.000	—	1.000	0.720	—	—	
15.	National Centre for Registry, Information Investigation, Transfer and Research for poisoning JPMC, Karachi (App).	6.426	—	1.000	1.380	—	—	
16.	Extension of Mosque, FGSH, Islamabad (App.)	0.315	0.197	—	0.110	—	—	
17.	National Institute of Cardiovascular Diseases, Karachi-Phase-II (Un-app)	139.571 (78.000)	—	10.000	65.000	—	60.000	
18.	Air-conditioning of Khyber Teaching Hospital, Peshawar.	27.190	22.563	7.100	1.200	—	—	
Total (On-going) ..					90.149	126.654	29.000	60.000

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
<i>(New)</i>							
19.	Ten Mobile Dispensaries in Baluchistan ..	20.000	—	—	5.000	—	—
Total (Hospital Beds)			..	90.149	131.654	29.000	60.000
I. HEALTH MANPOWER DEVELOPMENT							
<i>(On-going Schemes)</i>							
20.	Federal Nursing Programme (App) ..	14.760 (14.760)	—	4.000	4.000	—	4.000 (ADB)
21.	Health Services Academy-Health Manpower Training & Management (Un-app).	40.618 (40.618)	—	—	7.000	—	7.000 (ADB)
22.	Bolan Medical College, Quetta (Rev. App).	700.000	380.000	5.747	16.000	—	—
23.	Ayub Medical College, Abbottabad (App).	820.438	316.110	132.867	90.167	40.000	—
24.	Extension of College of Physicians and Surgeons, Karachi (App.)	29.200	28.000	0.500	1.000	—	—
25.	Extension of School of Medical Technology, NIH, Islamabad (App).	10.684 (4.704)	6.731	3.469	1.500	—	—
Total (Health Manpower Development)			..	146.583	120.667	40.000	11.000
III. PREVENTIVE PROGRAMME							
<i>(On-going Schemes)</i>							
26.	Malaria Control Programme (Revised Un-app).	843.390 (09.580)	463.086	90.000	93.000	—	80.000 (USAID)
27.	DPT Vaccine Production Lab. NIH Islamabad (App.)	64.026 (52.811)	—	24.000	25.500	—	22.000 (CIDA)
28.	Construction of HDC Rabies Vaccine Lab. NIH, Islamabad (App.)	85.892 (58.440)	28.329	19.373	40.000	—	36.000 (CIDA)
29.	Oral Polio Vaccine Production Lab. NIH, Islamabad (Revised-Un-app).	57.164 (36.414)	6.877	1.500	41.250	—	36.414 (CIDA)
30.	Polio Vaccine and Equipment Project NIH, Islamabad (Revised Un-app.)	113.603 (113.603)	9.853	—	17.250	—	17.250 (CIDA)
31.	Improvement of Immunology and Establishment of Tissue Typing Lab. NIH, Islamabad (App.)	6.754 (5.838)	2.104	0.500	4.500	—	4.234 (UNDP/WHO)
32.	Communication/motivation Support for AHP, NIH, Islamabad (App).	32.174 (30.460)	—	10.200	9.800	—	9.518 (UNICEF)
33.	Accelerated Health Programme/Normal EPI ORS and TBA training (1986-88) (App.)	258.886	78.844	58.368	64.414	—	—
34.	Establishment of Measles Vaccine Production Lab. NIH, Islamabad.	52.000 (39.000)	49.931	1.000	1.000	—	1.000
35.	Quality Control Department for Bacterial and viral Vaccines NIH, Islamabad (App.)	13.821	—	9.320	3.500	1.507	—
36.	Dialysis and Preparation of special fluids Laboratory NIH, Islamabad (Revised un-app).	9.950	2.390	2.150	4.100	2.850	—
37.	Extension of Animal House NIH, Islamabad (app.)	11.301	1.527	6.300	4.000	0.700	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
38.	Purchase of OTCO HANSETGMBH SALHET packing Machine with Accessories, NIH, Islamabad. (App.)	1.114	—	1.000	0.114	0.083	—	
39.	Hostel Accommodation for Male Officers, NIH, Islamabad (Un-app).	8.175	—	2.000	2.780	—	—	
40.	Extension of Existing Isolation Hospital, Airport Karachi (App.)	2.635	—	9.490	1.000	—	—	
Total (On-going)				..	235.201	312.208	5.140	206.416
<i>(New Schemes)</i>								
41.	Guinea Worm Control Programme, NIH Islamabad.	25.000 (24.850)	—	—	0.050	—	—	
42.	Epidemiology, Morbidity, Mortality, Surveillance and Monitoring of Food and Water borne Health Hazards-input for 7th Plan (Un-app).	0.850	—	—	0.500	—	—	
43.	Epidemiology, Morbidity Mortality, Surveillance and Monitoring of Public Health Hazards transmitted from Animal to a man input for 7th plan (Un-app).	0.900	—	—	0.500	—	—	
Total (New)				..	—	1.050	—	—
Total (Preventive Programme)				..	235.201	313.258	5.140	206.416
IV. RURAL HEALTH								
<i>(On-going)</i>								
44.	Primary Health Care Programme (App.) ..	275.000 (275.000)	55.644	25.000	25.000	—	25.000 (USAID)	
Total (Rural Health)				..	25.000	25.000	—	25.000
V. NUTRITION								
<i>(On-going)</i>								
45.	Goitre Control Programme (NIH, Islamabad (App.))	19.693	—	5.000	6.700	—	—	
46.	Construction of ware house for WF Programme Karachi (Revised un-app.)	6.000	—	1.003	1.134	—	—	
Total (Nutrition)				..	6.003	7.834	—	—
VI. TRADITIONAL MEDICINE								
<i>(On-going)</i>								
47.	Strengthening of Drug Control and Traditional Medicine Centre, NIH, Islamabad (App.)	29.708	—	1.000	2.349	—	—	
Total (Traditional Medicine)				..	1.000	2.349	—	—
Total (Health Division)				..	503.936	600.762	74.140	302.416

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
B. PLANNING DIVISION							
<i>(On-going)</i>							
48.	Nutrition Coordination Policy Planning and Evaluation (Nutrition Cell) (App.)	39.860	0.671	1.810	3.000	—	—
						(WHO/ UNICEF)	
Total (Planning Division)				..	1.810	3.000	8.000
C. INTERIOR DIVISION							
<i>(On-going)</i>							
50.	Construction of 3 RHCs and 12 BHUs in Federal Capital Territory (Revised-unapp).	29.700	20.441	8.752	0.395	—	—
<i>(New)</i>							
51.	Construction of BHU at Talhar, Federal Capital Territory (Un-app).	1.828	—	—	0.500	—	—
52.	Upgradation of 12 BHUs and 3 RHCs in Federal Capital Territory (Un-app).	9.807	—	—	2.182	—	—
Total (Interior Division)				..	8.752	3.077	—
D. SPECIAL AREAS					117.652	151.584	—
Total (Health & Nutrition)				..	632.145	758.423	74.140 302.416

CULTURE, SPORTS AND TOURISM

(141—142)

VIETNAM VETERANS ASSOCIATION

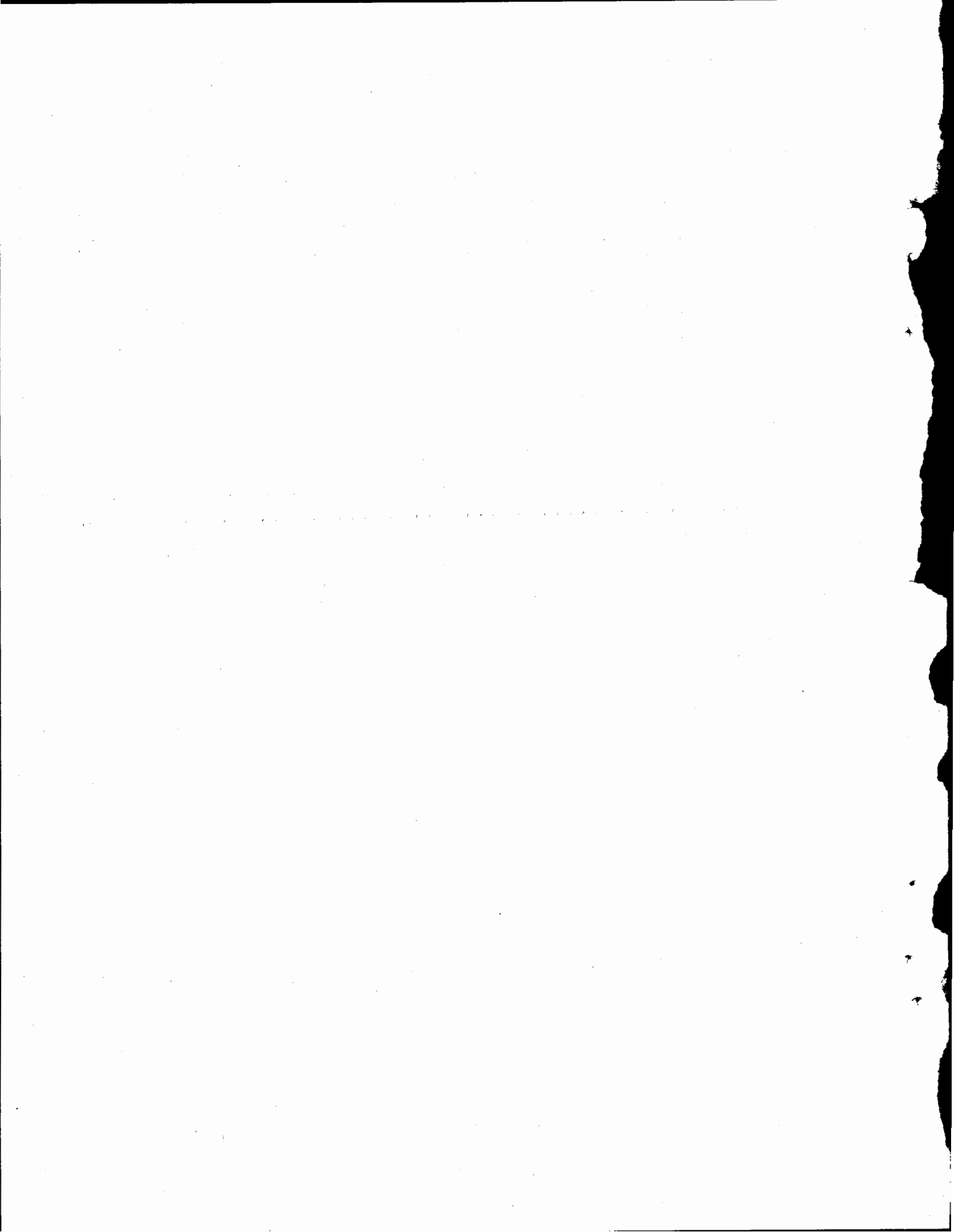
CULTURE, SPORTS AND TOURISM

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Archaeology and Archives	25.000	13.581	—	13.581
2.	Sports	38.000	5.710	5.710	—
3.	Youth	20.000	—	—	—
4.	Culture	1.054	0.900	0.900	—
5.	Tourism	37.165	6.300	0.500	5.800
	(PTDC)	(15.000)	(—)	(—)	(—)
Total—(Culture, Sports and Tourism)		121.219	26.491	7.110	19.381

(143—144)



CULTURE, SPORTS AND TOURISM

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
A. CULTURE, SPORTS AND YOUTH AFFAIRS DIVISION							
I. Archaeology and Archives							
<i>(On-going Schemes)</i>							
1.	Restoration and Renovation of Quaid-e-Azam House Karachi (Approved).	18.666 (2.391)	8.764	4.000	3.587	—	—
2.	Master Plan for the Preservation of Moenjodaro.	O.— 97.960 R.— 103.861 (15.815)	71.776	17.130	13.000	—	12.000
3.	National Archives Building of Pakistan Islamabad (Approved).	41.443 (9.648)	31.284	3.853	4.000	—	—
4.	Construction of Quaid-e-Azam Academy Complex (Un-approved).	53.000 (9.000)	3.300	0.500	0.100	—	—
5.	Preservation and Restoration of Shalimar Gardens, Lahore (Approved) (to be revised).	15.000	13.854	0.800	0.492	—	—
6.	Preservation and Restoration of Lahore Fort (Approved) (under revision).	10.600	12.274	0.500	—	—	—
7.	Preservation and Restoration of Wazir Khan's Baradari, Lahore (Approved).	4.220	0.326	0.500	0.654	—	—
8.	Re-organisation of Archaeological Museum, Taxila (Approved).	6.273 (3.000)	2.655	3.617	—	—	—
9.	Expansion of National Museum of Pakistan Karachi (Approved).	5.010 (0.180)	3.182	1.301	0.527	—	—
Total (On-going)			..	32.201	22.360	—	12.000
<i>(New Schemes)</i>							
10.	Preservation and Restoration of Jahangir's Quadrangle, Lahore Fort (Un-approved).	20.000	—	—	0.100	—	—
11.	Pakistan Italian Project for Training of Professionals in Conservation of Cultural Heritage of Pakistan (Approved).	1.896 (1.581)	—	—	1.586	—	1.581 (Italy)
12.	Development of Museum and Conservation of Fort at Umerkot (Approved).	8.035	—	0.400	0.500	—	—
13.	Restoration of Jahangir's Tomb (Walkway and Foundation) (Un-approved).	9.000	—	—	0.200	—	—
14.	PC-II Restoration and Development of South West Part of Lahore Fort (Un-approved).	0.300	—	—	0.100	—	—
15.	Establishment of Museum of Heritage, Islamabad.	250.000 (50.000)	—	0.531	0.154	—	—
Total (New Schemes)			..	0.931	2.640	—	1.581
Total (Archaeology Archives)			..	33.132	25.000	—	13.581

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
II. Sports Sector								
<i>Pakistan Sports Board</i>								
<i>(On-going Schemes)</i>								
16.	National Hockey Stadium Nishtar Park/Gaddafi Stadium Lahore (Revised) (Approved).	68.000 (12.149)	21.706	8.787	19.000	3.710	—	
17.	Construction of Sports Stadium at Bannu (Approved).	9.000	1.317	1.000	1.119	—	—	
18.	Construction of Sports Stadium at Kalat, Sibi and Makran (Approved).	15.000	2.499	2.000	2.000	—	—	
19.	Construction of Sports Stadium at Muzaffarabad (Approved).	10.000	1.543	2.000	1.457	—	—	
20.	Swimming Pool Complex at Islamabad (Approved).	86.000 (17.250)	1.440	4.000	8.500	2.000	—	
21.	Establishment of National Sports Training and Coaching Centre Quetta (Revised Un-approved).	O. 9.300 R. 16.171	8.592	0.297	1.300	—	—	
22.	Establishment of National Sports Training and Coaching Centre, Peshawar and Expansion of Peshawar Stadium, (Approved).	O. 16.425 R. 18.887	11.281	5.061	1.000	—	—	
23.	Provision of Sportmen Hostel at National Sports Training and Coaching Centre Quetta (Approved).	O. 6.600 R. 7.240	2.510	3.885	—	—	—	
24.	Provision of Squash Courts and Tennis Courts Facilities at National Sports Training and Coaching Centre, Lahore (Approved).	O. 2.496 R. 2.658	—	2.325	0.333	—	—	
25.	In door Gymnasium Hall at Rawalpindi (Revised—Approved).	8.282	5.378	1.218	0.431	—	—	
26.	Development of National Sports Training and Coaching Centres, Karachi and Lahore (Construction of Gymnasium Hall at National Sports Training and Coaching Centre Lahore (Revised—Un-approved).	22.608	—	0.100	—	—	—	
27.	PC-II for a Cricket Stadium at Islamabad (Un-approved).	10.000	—	4.187	—	—	—	
28.	Construction of Sports Stadium at Nawabshah (Approved).	6.824	1.250	1.250	—	—	—	
29.	Construction of Sports Stadium at Shikarpur (Approved).	5.919	1.250	1.250	—	—	—	
Total (On-going)				..	37.360	35.140	5.710	—
<i>(New Schemes)</i>								
30.	Army Stadium, Rawalpindi		—	—	2.000	—	—	
31.	Laying of 'B' Type Artificial Trufat Hockey Ground at Quetta (Approved).	3.400	—	—	0.860	—	—	
Total (New Schemes)				...	—	2.860	—	—
Total (Sports)				..	37.360	38.000	5.710	—

(Million Rupees)

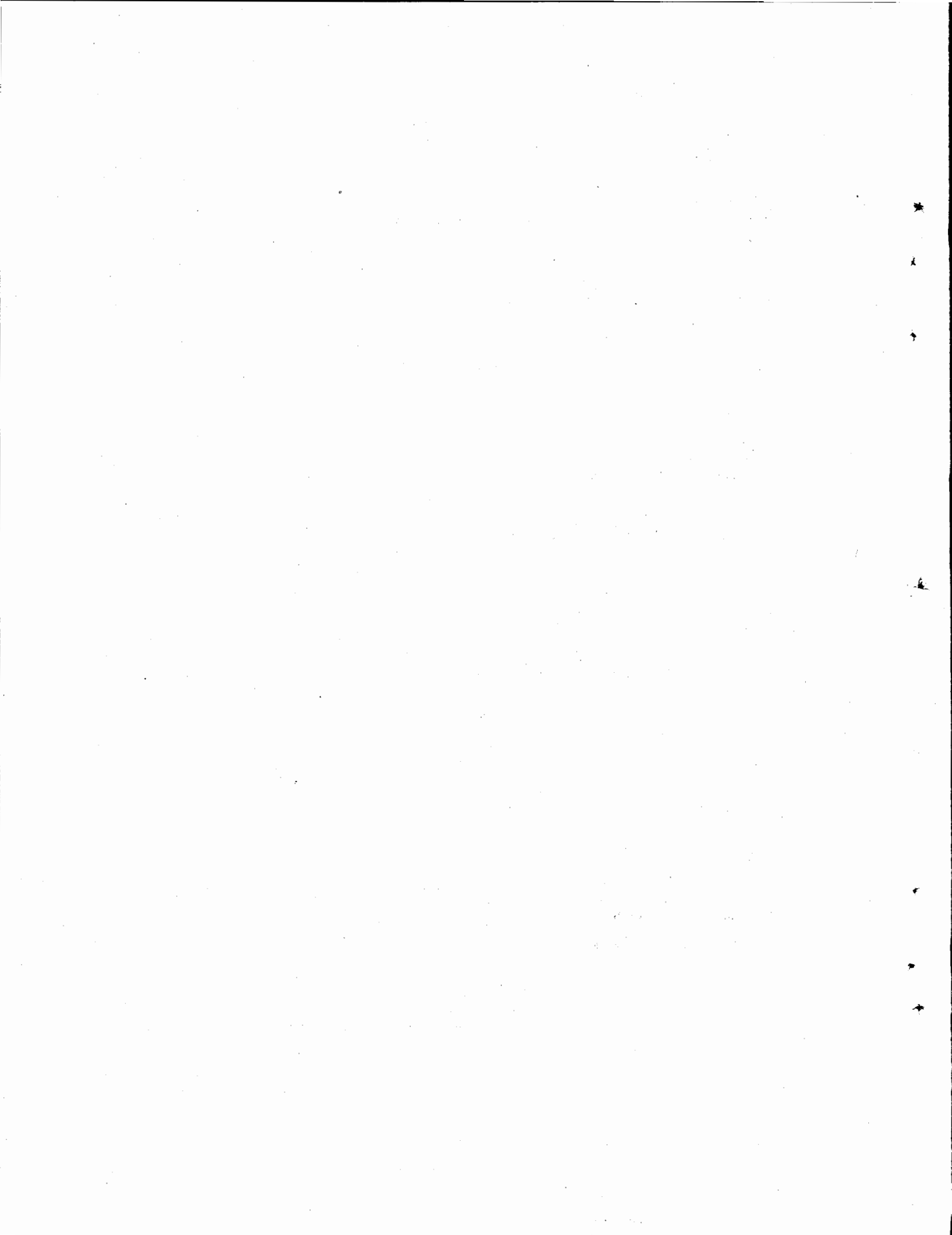
Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
III. CULTURE SECTOR							
<i>(New Schemes)</i>							
32.	Establishment of Media Centre Shakerparian Complex, Islamabad.	2.500 (1.175)	—	—	1.054	0.900	—
		Total (Culture)	..	—	1.054	0.900	—
IV. YOUTH SECTOR							
<i>(On-going)</i>							
33.	8-Dehi Mazdoor Training Centres for Men, Punjab (App.)	9.900	4.246	2.586	1.556	—	—
34.	7 Male Youth Vocational Training Centres, (App.)	8.624	3.830	1.780	1.300	—	—
35.	8-Female Youth Vocational Training Centres, Punjab (App.)	4.782	0.919	1.727	1.300	—	—
36.	One Female Youth Vocational Training Centre Embroidery and Stitching, Punjab (App.)	0.308	0.067	0.104	0.137	—	—
37.	3-Female Leather Garments Training Centres Punjab (App.)	2.076	0.497	0.672	0.707	—	—
38.	3-Female Readymade Garments Training Centres Punjab (App.)	2.056	0.482	0.672	0.707	—	—
39.	4-Male 2-Female (Total 6) Youth Vocational Training Centres in Azad Kashmir (App.)	4.208	1.578	2.104	0.526	—	—
40.	Establishment of 7-Male Youth Vocational Training Centres in Sind (App.)	9.900	3.836	2.387	1.500	—	—
41.	Establishment of 8-Female Youth Vocational Training Centres in Sind (App.)	3.972	1.031	1.282	0.559	—	—
42.	Establishment of 9-Male Youth Vocational Training Centres in Baluchistan (App.)	14.473	4.362	4.122	2.082	—	—
43.	Establishment of 9 Female Youth Vocational Training Centres in Baluchistan (App.)	4.500	0.747	1.665	1.088	—	—
44.	7-Male Youth Vocational Training Centres in N.W.F.P. (App.)	9.900	—	5.328	2.000	—	—
45.	6-Male Youth Vocational Training Centres in N.W.F.P. (App.)	2.203	—	0.534	0.508	—	—
46.	3-Male Youth Vocational Training Centres in FATA (App.)	4.394	—	3.000	1.094	—	—
47.	1-Female Youth Vocational Training Centres in FATA (App.)	0.688	—	0.172	0.216	—	—
48.	One Male Youth Vocational Training Centres in Northern Areas (App.)	0.798	—	0.798	—	—	—
49.	2-Female Youth Vocational Training Centres, Northern Areas (App.)	0.344	—	0.172	0.172	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
50.	Construction of Youth Hostel at Peshawar (Approved).	1.650	0.281	0.649	0.690	—	—	
51.	Construction of Youth Hostel at Islamabad (App.).	5.000	1.550	1.948	0.502	—	—	
52.	Construction of Youth Hostel at Quetta (App.).	2.202	—	1.000	0.513	—	—	
53.	Construction of Youth Hostel at Pak Pattan (App.).	1.839	—	1.500	0.867	—	—	
54.	Repairs and Maintenance of 11 Existing Youth Hostel (App.).	2.500	1.124	1.000	0.376	—	—	
55.	Construction of Sports Stadia at Mirpur Khas (App.).	2,500	1.875	—	0.325	—	—	
56.	One Mini Stadia in Azad Jamu and Kashmir (App.)	2.500	1.875	—	0.325	—	—	
57.	Construction of Youth Tourism Complex at Hunza (App.)	3.590	3.590	3.000	—	—	—	
58.	Construction of Youth Tourism Complex at Moenjodaro (App.)	0—1.800 R—2.880	1.102	1.000	—	—	—	
59.	Purchase of Building for Youth Hostel at Murree (Being Approved).	2.530	—	0.373	—	—	—	
60.	Tehsil Level Sports Stadia at Bahawalpur (App).	2.500	1.875	—	0.325	—	—	
61.	Tehsil Level Sports Stadia at Gojra (App).	2.500	1.875	—	0.025	—	—	
62.	Tehsil Level Sports Stadia at Pak. Pattan (App).	2.500	1.875	—	0.025	—	—	
63.	Tehsil level sports stadia at Mandi Bahauddin (App).	2.500	1.875	—	0.025	—	—	
64.	Tehsil level Sports Stadia at Shakargarh (App).	2.500	1.875	—	0.025	—	—	
65.	Tehsil level Sports Stadia at Kandh Kot (App).	2.500	1.875	—	0.025	—	—	
66.	Construction of Youth Hostel at Karachi (Being approved).	2.500	—	1.000	—	—	—	
67.	Construction of Youth Hostel at Muazaffarabad (Being approved).	1.500	—	0.500	0.500	—	—	
Total (Youth)				..	41.075	20.000	—	—
Total (Culture, Sports & Youth Affairs Div.)					111.567	84.054	6.610	13.581

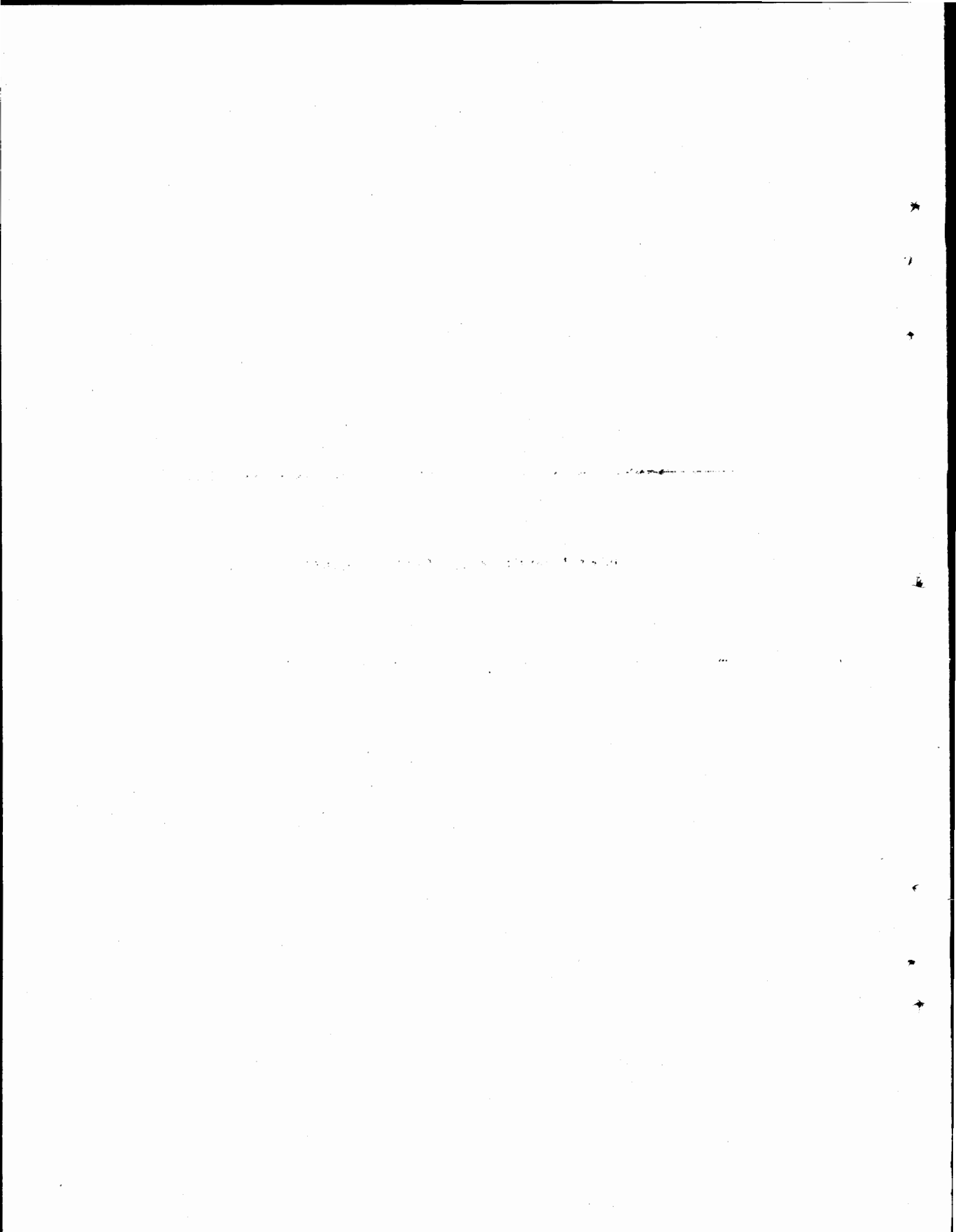
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
B. TOURISM DIVISION								
<i>(On-going Schemes)</i>								
68.	Malam Jabba Resort Ltd. Swat (Revised) (PC-1) (App).	0-44.620 R-70.000 (17.120)	32.570	19.000	5.000	0.500	—	
69.	Tourist Lodges at Khar & Fort Munro Punjab. (App).	3.980	0.525	1.000	0.465	—	—	
70.	Dev. of Hiran Minar Sheikhpura Punjab. (App).	3.850	0.275	0.600	1.055	—	—	
71.	Lal Sohanara National Park Bahawalpur Punjab. (App).	3.990	0.700	0.666	0.637	—	—	
72.	Construction of Tourism Lodge at Pak Pattan Punjab. (App).	1.251	—	0.700	0.551	—	—	
73.	Dev. of Kirthar National Park (STP) Sind. (App).	8.040	—	1.000	3.291	—	—	
74.	Rest Houses at Naran, Kalam and Main Dam N.W.F.P. (App).	5.570	0.100	—	1.682	—	—	
75.	Camping Site at Kund N.W.F.P. (App). . .	3.380	0.710	1.000	—	—	—	
76.	Accommodation in Azad Jammu & Kashmir.	6.300	0.600	1.058	1.542	—	—	
77.	Pakistan Institute of Tourism & Hotel Management Karachi Sind. (App).	32.564 (14.232)	5.770	2.500	7.480	—	5.800	
78.	Revival of Light & Sound Show at Lahore Fort Punjab. (App).	0.762	—	0.300	0.462	—	—	
Total—(Ministry Schemes)				..	27.824	22.165	0.500	5.800
P.T.D.C.								
<i>(On-going Schemes)</i>								
79.	Project for setting up of Rest Houses along Fourth Highway and the Silk route . . .	..	—	—	15.000	—	—
Total (PTDC)				..	—	15.000	—	—
Total (Tourism Division)				..	27.824	37.165	0.500	5.800
Total (Culture, Sports and Tourism)				..	139.391	121.219	7.110	19.381



MANPOWER AND EMPLOYMENT

(151-152)

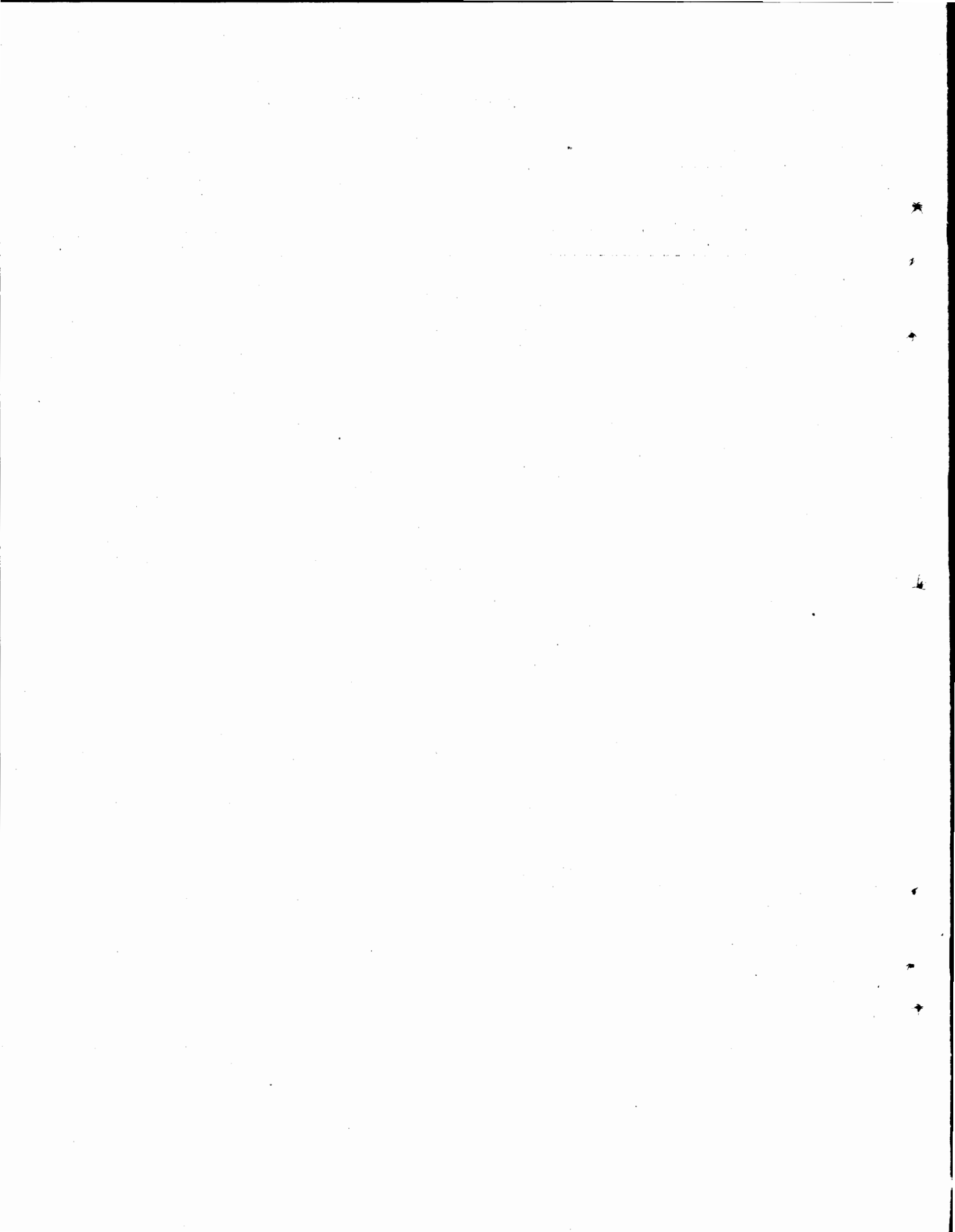


MANPOWER AND EMPLOYMENT

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign
1	2	3	4	5	6
1.	Skill Development.	127.000	102.400	—	102.400
2.	Industrial Relations	2.000	0.600	—	0.600
3.	Research and Others	11.000	8.000	—	8.000
Total (Manpower & Employment)		140.000	111.000	—	111.000

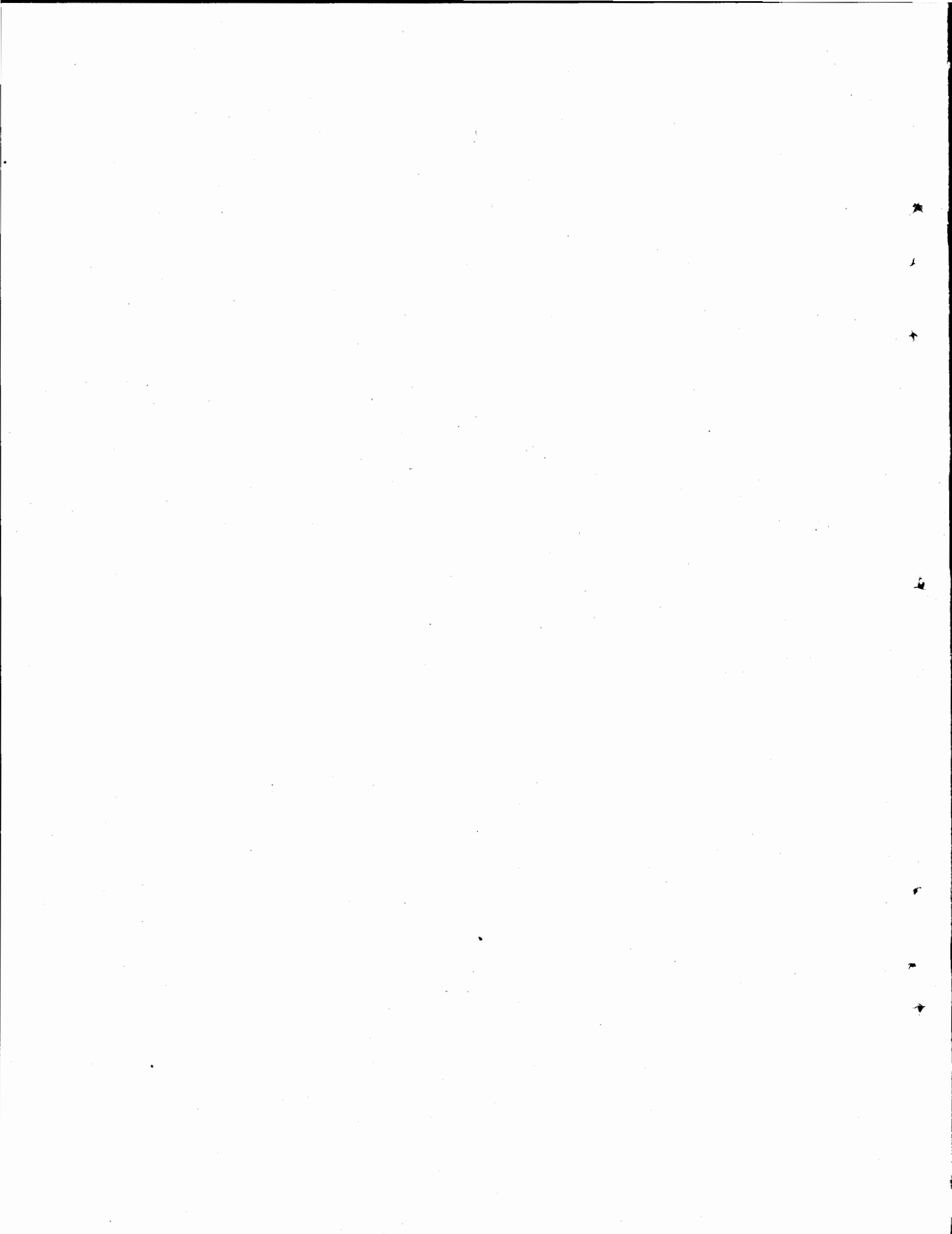


MANPOWER AND EMPLOYMENT

(Million Rupees)

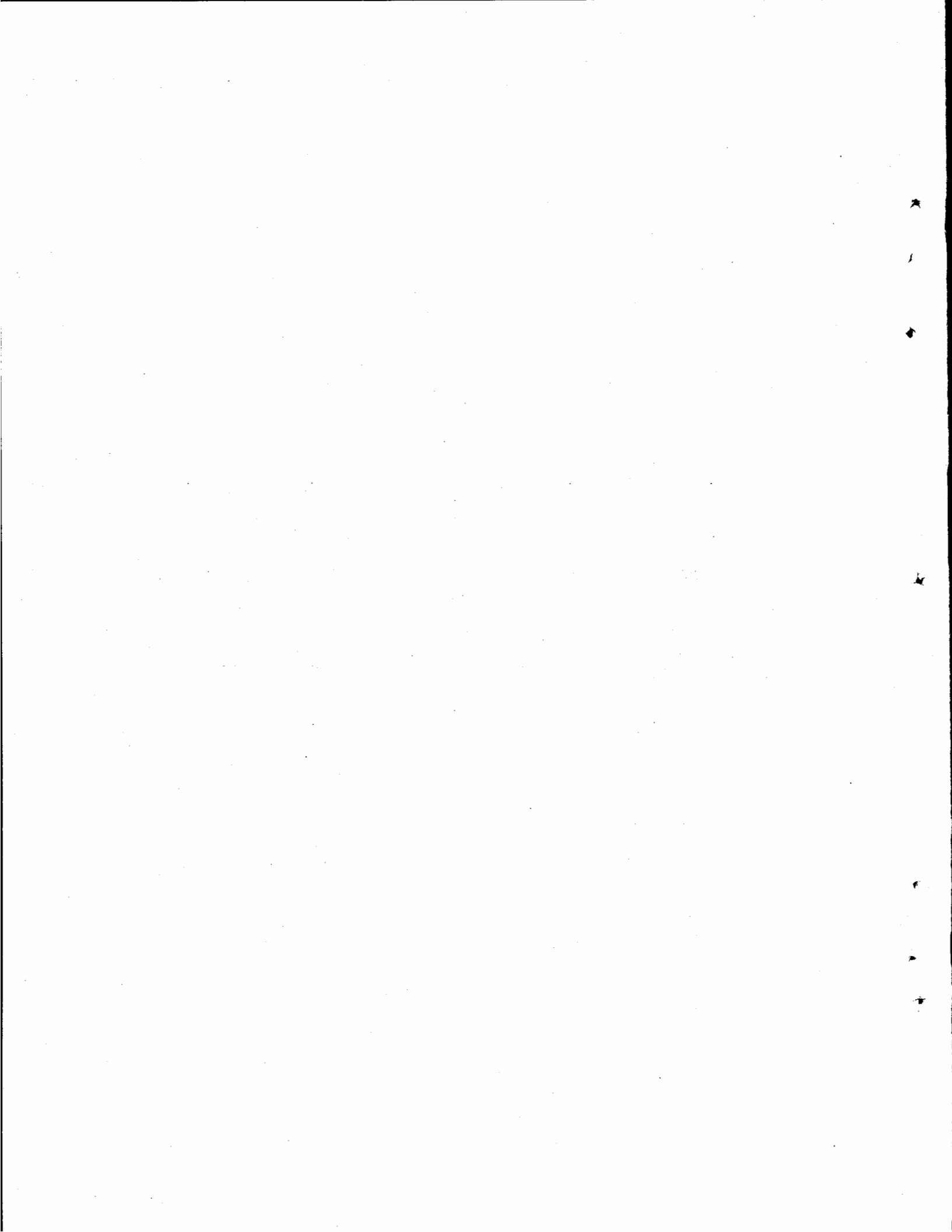
Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
A. MANPOWER DIVISION							
<i>(On-going)</i>							
1.	National Vocational Training Project (Phase-I.)	522.230 (293.417)	476.987	39.243	5.000	—	2.400
2.	National Vocational Training Project (Phase-II.)	2041.353 (1171.481)	—	36.430	122.000	—	100.000 (IDA)
3.	Development and Utilization of Human Resources Strengthening of Data Base.	44.561 (35.481)	—	—	9.000	—	8.000 (Netherlands)
4.	Technical Training Centre, Larkana.	13.060	3.076	2.500	2.000	—	—
Total—(Manpower Division)				78.173	138.000	—	110.400
B. LABOUR DIVISION							
<i>(New Schemes)</i>							
5.	Strengthening of NILAT (App.).	7.674 (2.397)	—	—	2.000	—	0.600
Total—(Labour Division)				—	2.000	—	0.600
Total—(Manpower & Employment)				78.173	140.000	—	111.000

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SPECIAL DEVELOPMENT PROGRAMME FOR WOMEN

(157-158)

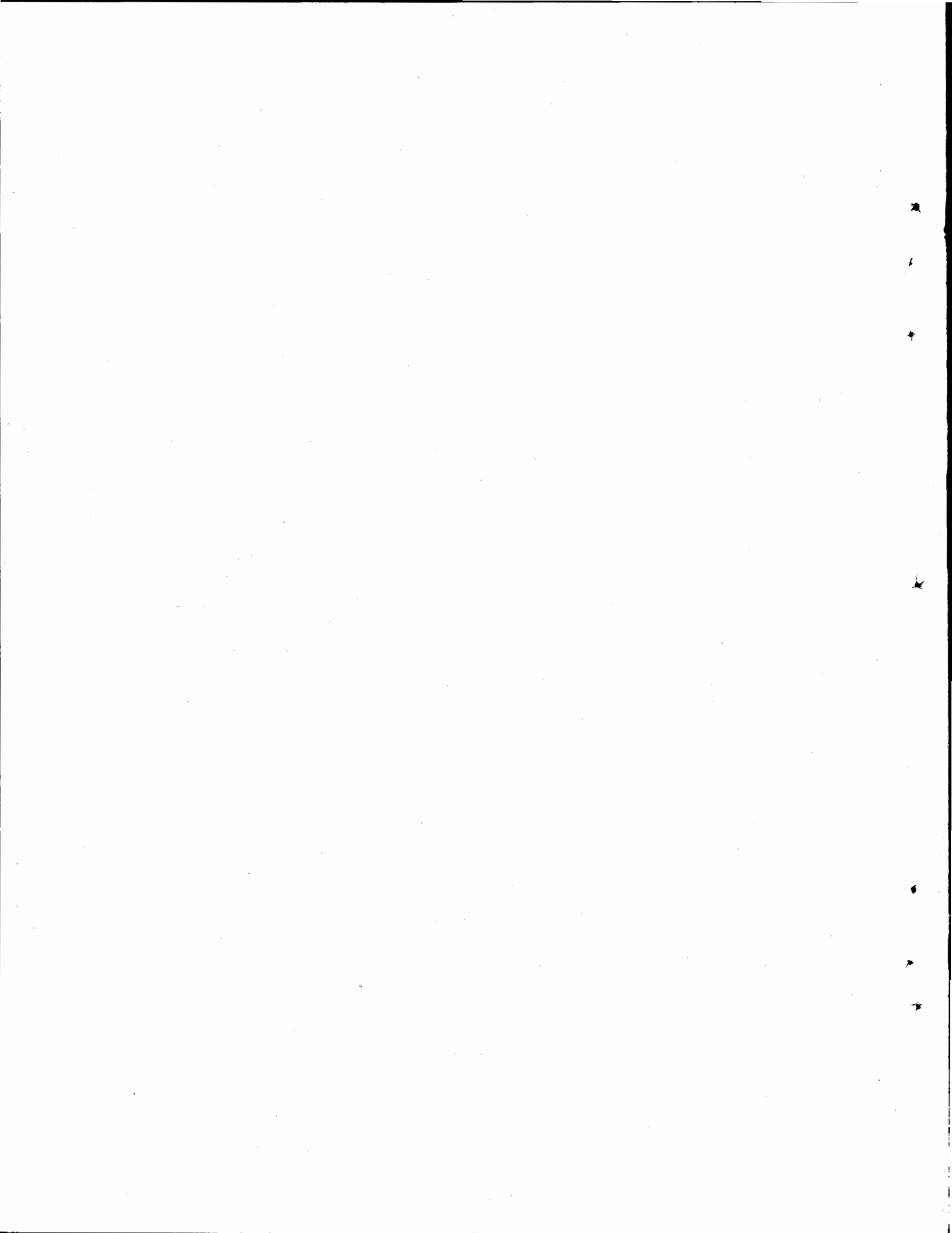


SPECIAL DEVELOPMENT PROGRAMME FOR WOMEN

(Abstract)

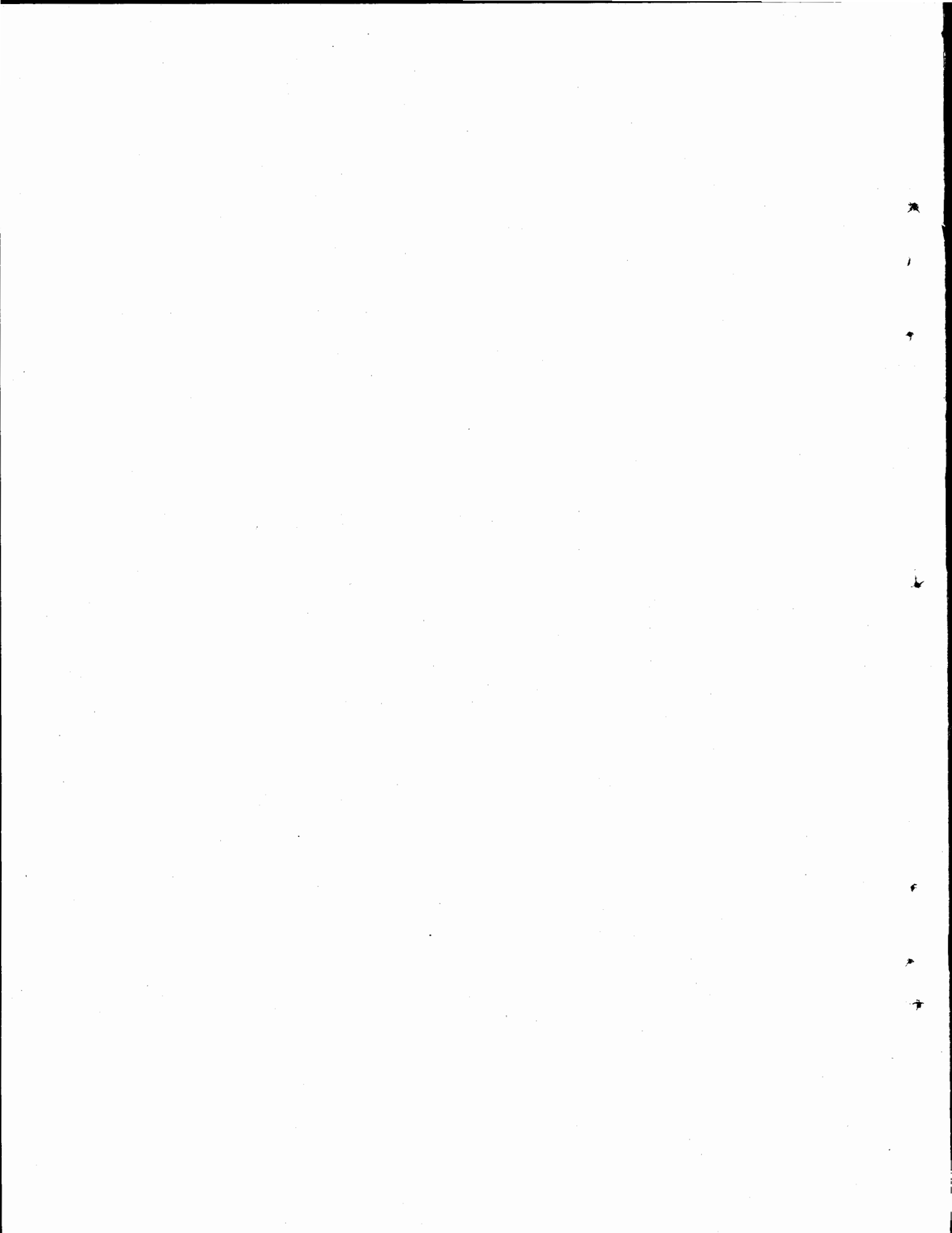
(Million Rupees)

Sub-sector					Allocation for 1987-88	Foreign Exchange Component		
						Total	Own Resources	Foreign Aid
1	..	..	..	..	2	3	4	5
A. Women's Division								
1.	Federal Programme (Women's Division)	..	..	..	21.000	—	—	—
2.	Grants to Provinces ..	..	..	..	89.000	—	—	—
	(a) Punjab	..	..	..	46.400	—	—	—
	(b) Sind ..	..	..	..	18.600	—	—	—
	(c) NWFP	..	..	..	15.200	—	—	—
	(d) Baluchistan	..	..	..	8.800	—	—	—
	Total ..				110.000	—	—	—



POPULATION WELFARE PROGRAMME

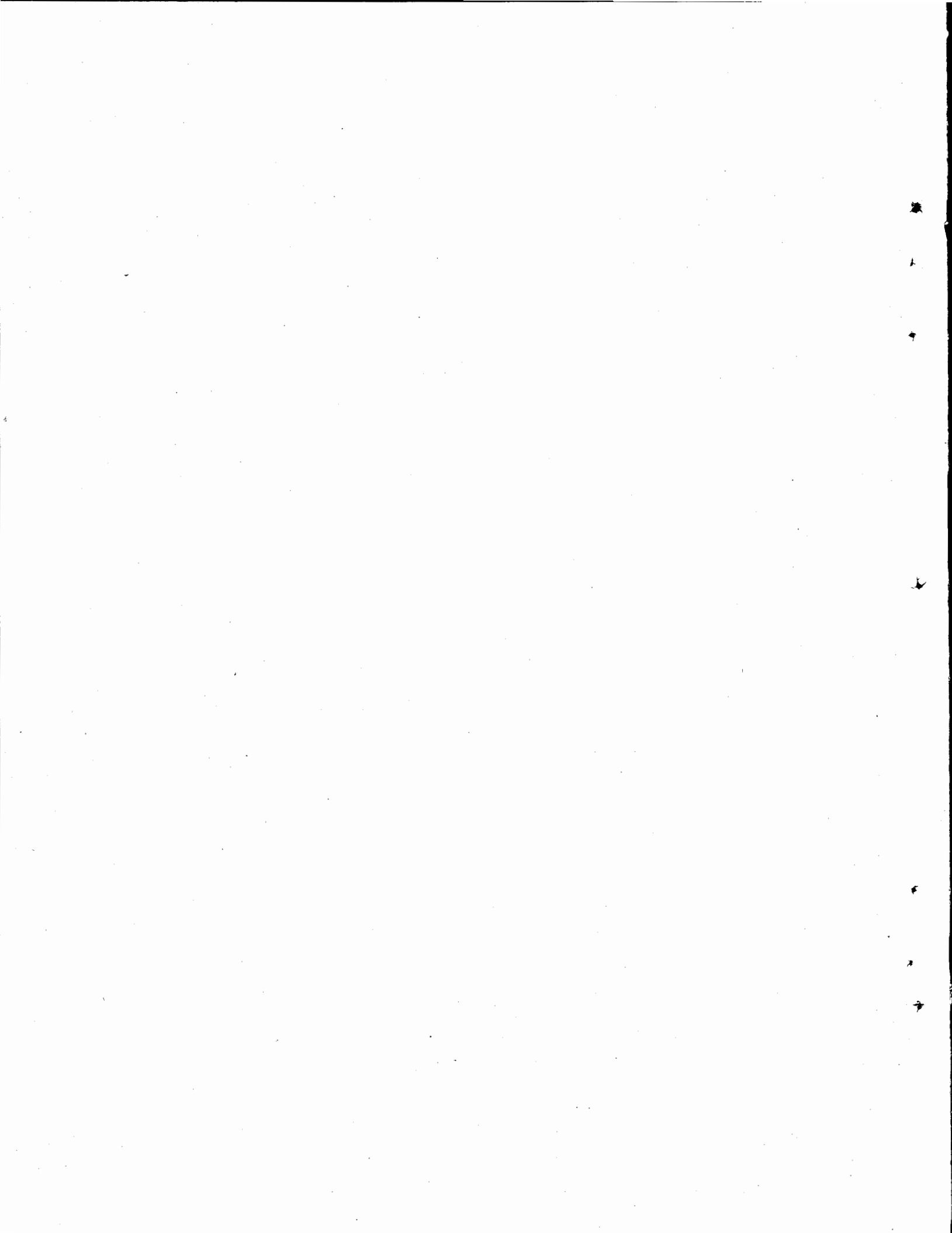
(161-162)



POPULATION WELFARE PROGRAMME
(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Allocation for 1987-88	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Administrative Organization	81.677	9.622	—	9.622
2.	Population Welfare Services	172.600	89.281	—	89.281
3.	Training	24.710	17.479	—	17.479
4.	I.E.C.	42.500	37.705	—	37.705
5.	Research	87.208	82.208	—	82.208
6.	Logistics and Supplies	162.305	160.778	—	160.778
	Total—(Population Welfare)	571.000	397.073	—	397.073



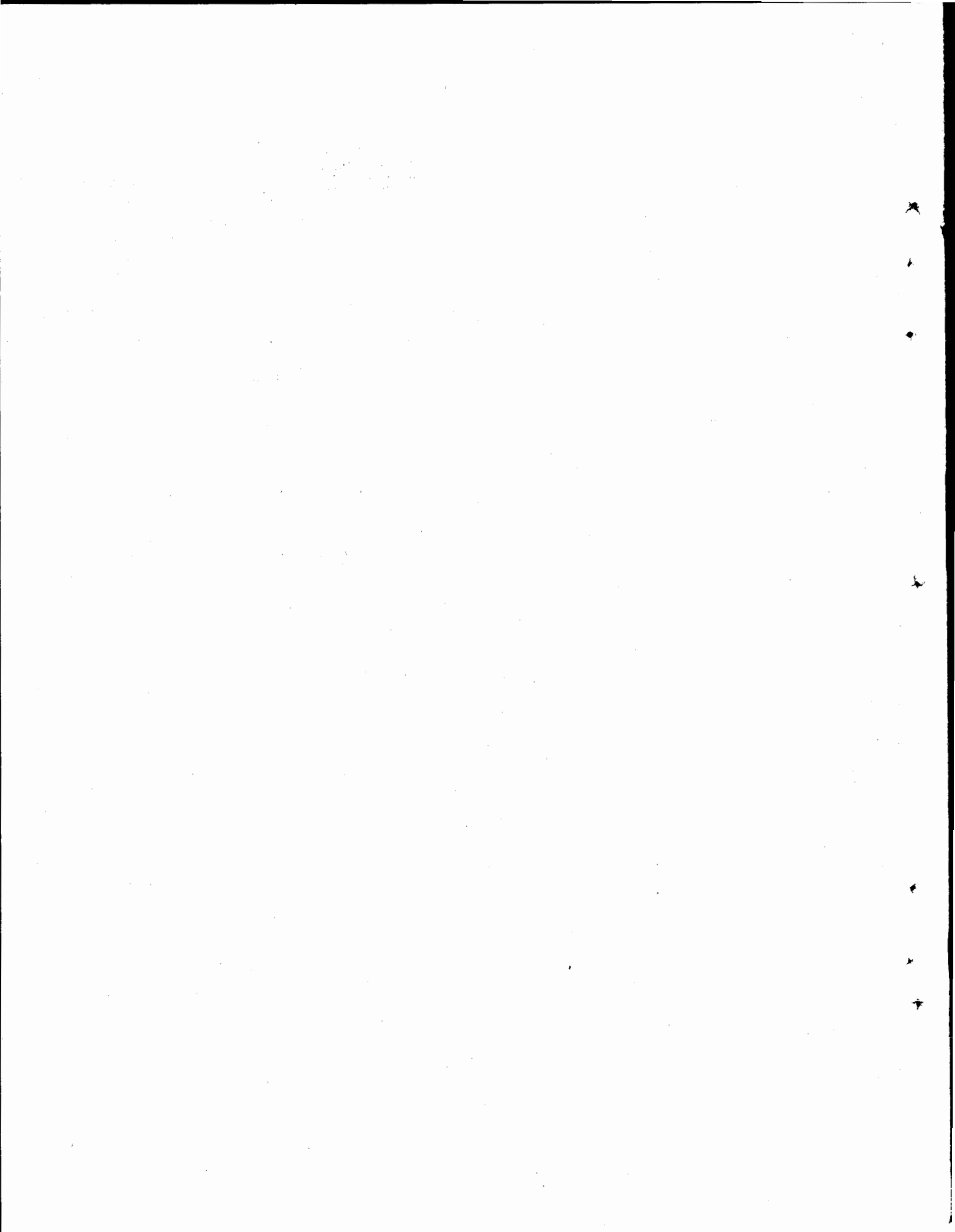
POPULATION WELFARE PROGRAMME

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		Foreign Aid
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
I. Administrative Organization								
<i>(On-going)</i>								
1.	Administrative Organization Federal (App).	90.303	35.300	19.500	20.310	—	—	
2.	Administrative Organization Punjab (App).	108.845	35.189	24.000	24.608	—	—	
3.	Administrative Organization Sind (App) ..	62.934	17.575	11.000	11.892	—	—	
4.	Administrative Organization N.W.F.P. (App).	44.051	16.257	9.000	9.245	—	—	
5.	Administrative Organization Baluchistan (App).	37.585	9.281	6.000	6.000	—	—	
6.	Strengthening of Monitoring and Evaluation System (App).	5.571 (5.571)	—	0.600	4.000	—	4.000	
Total—(On-going)		..	70.100		76.055	—	4.000	
<i>(New—Schemes)</i>								
7.	Monitoring Studies	1.920 (1.920)	—	—	1.920	—	1.920	
8.	Contraceptive Logistics Management ..	1.312 (1.312)	—	—	1.312	—	1.312	
9.	Strengthening of Financial Management system of Population Welfare Programme (App).	4.248 (4.248)	—	0.800	2.390	—	2.390	
Total—(New Schemes)		..	0.800		5.622	—	5.622	
Total—(I)		..	70.900		81.677	—	9.622	
II. Population Welfare Services								
10.	Family Welfare Centres (App).	392.198 (82.818)	74.457	97.031	96.500	—	23.644	
11.	Reproductive Health Services (App).	148.078 (124.779)	33.064	34.500	38.500	—	34.031	
12.	Programme Through Provincial Departments (App).	15.758 (3.351)	0.920	2.180	2.109	—	0.509	
13.	Target Group Institutions (App).	4.378 (0.122)	0.365	0.834	0.800	—	0.400	
14.	AJK Project (App).	1.472	0.180	0.400	0.350	—	—	
15.	Northern Areas MCH Project (App).	0.872	0.159	0.200	0.180	—	—	
16.	NGOs Project (App).	70.000 (36.000)	—	31.000	21.186	—	18.000	
17.	Hakim's Project (App).	15.000 (15.000)	2.103	2.475	2.697	—	2.697	
18.	Family Health Care (App).	1.098	0.378	0.240	0.278	—	—	
19.	Social Marketing of contraceptives	283.392 (270.000)	14.631	47.636	61.705	—	60 000	
20.	Family Planning Inputs in Health Programme.	26.000 (26.000)	—	..	10.000	—	10.000	
Total—(II)		..	216.496		234.305	—	149.986	

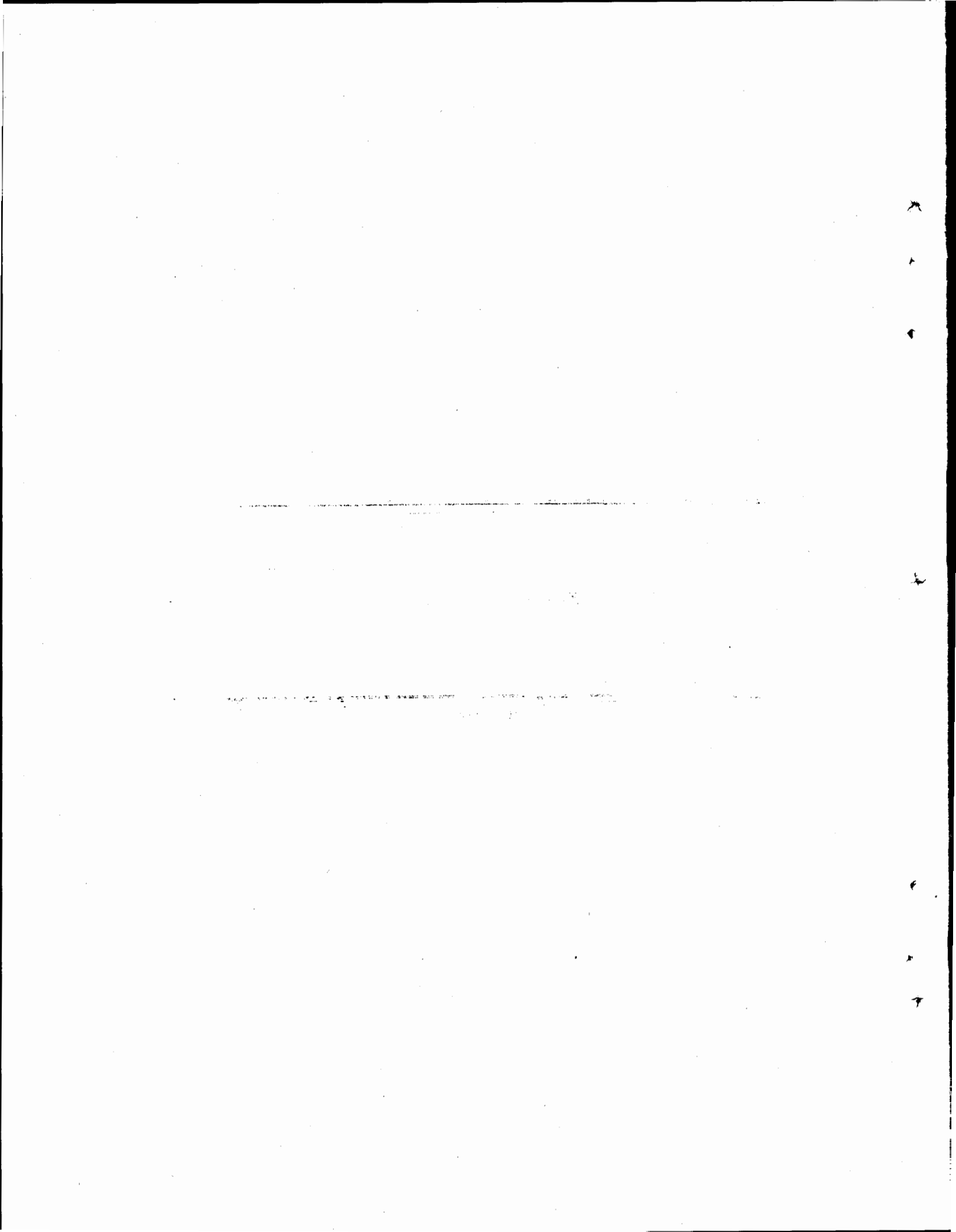
Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
III. Training.							
<i>(On-going)</i>							
21.	Family Health Manpower Development (App).	103.811 (65.100)	19.553	16.106	15.288	—	9.325
22.	Training/Organization (Non-clinical)	16.000 (12.355)	—	8.675	7.000	—	5.732
23.	Training of TBAs (App).	4.840 (4.840)	1.179	1.060	2.422	—	2.422
Total—(III)				..	25.841	24.710	— 17.479
IV. I.E.C.							
<i>(On-going)</i>							
24.	Communication Strategy (App).	138.491 (70.091)	42.542	30.000	36.255	—	31.650
25.	Population Education (Non-Formal) (App).	5.843 (5.363)	0.004	1.000	2.400	—	2.400
26.	Population Education Formal (App).	5.929 (5.726)	—	1.500	3.845	—	3.645
Total—(IV)				..	32.500	42.500	— 37.705
V. Research.							
<i>(On-going)</i>							
27.	NRIFC (App)	10.900 (5.971)	5.315	4.825	9.896	—	8.895
28.	NRIRP (App).	8.700 (1.250)	1.157	2.612	11.000	—	10.500
29.	NIPS (App)	81.000 (42.829)	2.547	12.397	11.000	—	9.000
30.	Population Study Centres (App)	8.315 (8.315)	0.094	2.000	2.527	—	2.527
1	Construction of NRIFC	15.146 (15.119)	—	2.000	10.000	—	10.000
32.	Construction of Warehouse (App).	8.883	—	2.000	5.525	—	5.525
33.	Construction of Five RTIs (App)	68.413 (43.589)	3.185	3.265	26.000	—	25.000

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
34.	Innovatives	8.100 (8.100)	—	1.300	2.760	—	2.760
35.	Construction of Population House ..	—	—	—	8.500	—	8.000
	Total—(V)			30.399	87.208	—	82.208
VI. CONTRACEPTIVES							
<i>(On-going)</i>							
36.	Contraceptive Requirement and Distribu- tion (App)	567.069 (565.175)	146.448	107.148	100.600	—	100.073
	Total—(VI)			107.148	100.600	—	100.073
	Total—(Population Welfare)			483.284	571.000	—	397.073



SOCIAL WELFARE

(169—170)



SOCIAL WELFARE
(Abstract)

(Million Rupees)

1	2	3	Foreign Exchange Component		
			4	5	6
Sub-sector		Allocation for 1987-88	Total	Own Resources	Foreign Aid
1.	Special Education	69.058	—	—	—
2.	Social Welfare Wing	10.631	—	—	—
3.	National Council of Social Welfare	6.000	—	—	—
4.	Staff Welfare Organization	30.011	—	—	—
Total (Social Welfare)		115.700	—	—	—

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SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
A. SPECIAL EDUCATION AND SOCIAL WELFARE DIVISION								
I. Special Education								
<i>(On-going Schemes)</i>								
1.	National Institute for Handicapped Children, Islamabad	46.260 (0.650)	—	6.000	8.100	—	—	
2.	Manpower Development on Speech Therapy Centre, Mardan	0.785	—	0.360	0.100	—	—	
3.	Pilot Project for Equipment Support for Special Education Institutions	6.700	0.570	1.340	0.500	—	—	
4.	Pilot Project for Emergent Special Education. Manpower Development.	3.760	0.700	1.020	0.800	—	—	
5.	Establishment of School for Hearing Impaired Children, Phase-I, Islamabad. ..	3.530	—	2.249	1.000	—	—	
6.	Overseas Development Administration Support & Manpower Development Programme for Special Education.	9.664 (6.912)	—	1.312	1.900	—	—	
7.	Special Education School for Mentally Re-Retarded Children, Phase-I, Islamabad ..	3.089	—	0.900	0.600	—	—	
8.	National Institute for Special Education, Islamabad Phase-I.	9.980	—	4.039	2.000	—	—	
9.	Talking Book Centre.	2.828	—	1.560	0.400	—	—	
10.	Local/Foreign Training of Teachers and Workers Employed in Schools of Special Education.	8.056	—	2.500	0.400	—	—	
Total—(On-going)				—	21.280	15.800	—	—
<i>(New)</i>								
11.	National Training Centre for the disabled Persons at Islamabad.	9.994	—	3.571	1.975	—	—	
12.	Foreign Training & Equipment Support Programme for Special Education of Mentally Retarded Children.	9.966	—	—	0.272	—	—	
13.	Foreign Training & Equipment Support Programme for Special Education of Visually Handicapped Children.	9.400 (7.600)	—	—	0.272	—	—	
14.	Foreign Training & Equipment Support Programme for Special Education of Physically Handicapped Children	8.056	—	—	0.272	—	—	
15.	National Special Education Centre for Physically Handicapped, Islamabad ..	80.045	—	—	5.638	—	—	
16.	National Special Education Centre for Mentally Retarded, Islamabad	61.767	—	—	5.638	—	—	
17.	National Special Education Centre for Integrated for Visually Handicapped Islamabad	159.850	—	—	14.868	—	—	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost ¹ (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
18.	National Special Education Primary Centre for Visually Handicapped, Islamabad ..	43.154 (2.915)	—	—	4.186	—	—	
19.	National Special Education Centre for Hearing Impaired Children, Islamabad ..	91.526	—	—	14.621	—	—	
20.	Foreign Training and Equipment Support Programme for Special Education of the Hearing Impaired ..	9.000	—	—	0.341	—	—	
21.	Establishment of Special Education sequence at Postgraduate level at the University of the Punjab ..	9.500	—	—	1.702	—	—	
22.	Establishment of Special Education sequence at Postgraduate level at the University of Karachi.	9.500	—	—	1.702	—	—	
23.	National Survey of All Categories of Disabled Persons ..	9.000	—	—	1.362	—	—	
24.	Pilot Project on Training of Teachers for V. H. in collaboration with A. I. O. U. (Revised) ..	3,000	—	—	0.409	—	—	
Total—(New) ..					3.571	53.258	—	—
Total—(Special Education) ..					24.851	69.058	—	—
II. Special Welfare Wing								
<i>(On-going Schemes)</i>								
25.	Grant-in-aid for Social Work Education to Universities ..	2.000	1.794	0.206	0.200	—	—	
26.	Grant-in-aid for Social Work Education to Colleges ..	1.800	1.118	0.200	0.200	—	—	
27.	Rural Community Development Project, Islamabad ..	2.027	0.026	0.595	0.536	—	—	
28.	Training Courses for Social Welfare Personnel in Public & Private Sector, Islamabad ..	2.516	0.754	0.608	0.782	—	—	
29.	Social Services (Medical) Project, Islamabad.	0.574	0.118	0.154	0.179	—	—	
30.	School Social Work Project, Islamabad ..	1.281	0.016	0.289	0.222	—	—	
31.	Research Studies ..	0.300	—	0.100	0.200	—	—	
32.	Model Child Welfare Centre Hammak, Islamabad ..	1.739	—	0.300	0.918	—	—	
33.	Construction of Silai Markaz, at Rawalpindi.	9.324	—	1.267	6.763	—	—	
Total —(On-going) ..					3.719	10.000	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
<i>(New Schemes)</i>							
34.	Construction of Silai Markaz, Islamabad. . .	20.000	—	—	0.431	—	—
35.	Grant-in-aid to voluntary Social Welfare agencies dealing with senior citizens	0.400	—	—	0.200	—	—
Total (New Schemes)					—	0.631	—
Total (S.W. Wing)				..	3.719	10.631	—
III. National Council of Social Welfare							
<i>(On-going)</i>							
36.	Financial Support and Technical Assistance to the Voluntary Social Welfare Agencies through the National Council of Social Welfare.	30.000	13.437	5.115	3.660	—	—
37.	Cell to Overseas Programme of the Voluntary Agencies dealing with the Disabled	0.823	0.415	0.185	0.116	—	—
38.	Grant for Self-Help Projects.	3.234	0.834	0.500	0.600	—	—
39.	Grant for Evaluative Research Studies and Publication of Literature.	1.000	0.284	0.100	0.150	—	—
40.	Grant for Holding Social Welfare Conferences.	1.010	0.240	0.100	0.360	—	—
41.	Supportive Assistance to Voluntary Social Welfare Agencies Dealing with the Welfare and Rehabilitation of the Disabled, Lepers and Patients including T B Patients.	6.011	1.855	0.450	0.754	—	—
42.	Establishment of Mobile Training Unit for Training of Workers and Technical Staff Working in the Institutions of Voluntary Social Welfare Agencies.	2.000	—	0.100	0.180	—	—
43.	Welfare Services for the Prisoners by Organizing Prisoners Aid Societies.	2.000	—	0.075	0.180	—	—
Total (III)				..	6.625	6.000	—
Total (Special Education and Social Welfare Division)				..	35.195	85.689	—
B. ESTABLISHMENT DIVISION							
I. Staff Welfare Organization							
<i>(On-going Schemes)</i>							
44.	Const. of Community Centres at Islamabad, Peshawar, Lahore, and Quetta and Karachi (App).	44.016	6.000	14.370	18.328	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
45.	Extension and improvement in the Holiday Home, Murree (Approved).	1.582	—	0.600	0.794	—	—	
46.	Const. of Hostel for Working Women, Islamabad (Approved).	9.824	—	5.055	3.875	—	—	
47.	Trade Training Centre, Islamabad (Approved).	8.900	—	1.000	1.618	—	—	
48.	Extension and Improvement in the existing buildings/projects and establishment of small welfare projects (Approved).	9.782	—	4.100	4.596	—	—	
49.	Ladies Industrial Home, Islamabad (Approved).	2.648	1.000	1.648	—	—	—	
50.	Day care Centre, Islamabad (Approved).	1.380	0.445	0.935	—	—	—	
51.	Feasibility study of Housing Scheme for retired Govt. Servants.	0.500	—	—	0.100	—	—	
52.	Multi-Service Centres for retired Govt. Servants, Islamabad (First phase).	9.000	—	—	0.200	—	—	
53.	Holiday Home, Quetta	4.000	—	—	0.200	—	—	
54.	Rehabilitation aids to the disabled & their dependents, Islamabad, Peshawar, Lahore, Quetta and Karachi.	5.000	—	—	0.100	—	—	
55.	Expansion of welfare Projects & facilities (buildings & Welfare amenities) and new Small scheme.	9.050	—	—	0.200	—	—	
Total (Establishment Division)				..	27.708	30.011	—	—
Total (Social Welfare)				..	62.903	115.700	—	—

**E. PROGRAMME OF AUTONOMOUS BODIES AND
COMMERCIAL DEPARTMENTS**

(177-178)

THE UNIVERSITY OF CHICAGO
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WATER AND POWER DEVELOPMENT AUTHORITY
(WAPDA)

(179—180)

FINANCIAL STATEMENTS OF THE SOCIETY

(AOWAW)

WATER AND POWER DEVELOPMENT AUTHORITY

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
A. WAPDA (WATER)								
I. Surface Water Development Schemes								
<i>(On-going)</i>								
1.	Khanpur Dam Project (Supplementary Claim)	28,946	8,924	10,000	—	—	—	
2.	Khanpur Dam Project (Remedial) ..	79,638	29,462	45,441	20,000	—	—	
3.	[K.I.P. (Remedial) Phase-II]	113,930	85,392	20,289	2,000	—	—	
4.	Chashma Right Bank Canal (St-I ST-II) ..	1752.767 (260.035)	1659.313	308,330	250,000	—	—	
5.	Pat Feeder Canal Rehabilitation and Improvement.	3067,000 (1449,000)	—	—	1,000	—	—	
Total (Surface Water) ..					384,060	273,000	—	
II. ACCELERATED PROGRAMME								
(i) Punjab								
<i>(On-going)</i>								
6.	Scarp-II Chaj Doab	1604,166 (237,163)	1577,308	10,370	1,000	—	—	
7.	Punjad Abbasia Unit-II-V	O—1882,000 R—2504,000 (432,000)	873,941	352,400	176,510	—	48,000	
8.	Replacement of T/W Phase-I	217,850	243,220	8,100	—	—	—	
9.	Lower Rechna Khairwala	311,070 (2,600)	229,008	38,370	20,500	—	—	
10.	Fordwah Sadiqia Unit-II/Fordwah Eastern Sadiqia Remaining phase I (SCARP VIII).	O— 127,000	124,003	32,000	46,200	—	—	
11.	Lower Rechna Remaining Drainage IV ..	1289,860 (512,460)	206,465	258,340	313,000	—	190,000	
12.	CBDC (Pandoki Unit)	O— 151,370 R— 219,000 (8,739)	175,043	38,000	6,200	—	—	
13.	Scarp Transition	295,554 (130,481)	—	50,000	80,200	—	53,000	
14.	Hadali Sub Unit	275,160 (7,000)	—	48,150	65,000	—	—	
15.	Gojra Khewra	400,000	—	22,420	45,800	—	—	
16.	Private Tubewells	908,000	—	—	10,000	—	—	
Total (On-going Schemes) ..					858,150	764,410	—	291,000

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
<i>(New Schemes)</i>							
17.	Upper Rechna Remaining Deg Basin ..	900.000	—	6.000	43.690	—	22.000
18.	Project Planning Punjab Scarp ..	—	308.464	6.000	30.100	—	—
Total (Punjab)			..	864.150	838.200	257.284	313.000
<i>(ii) Sind</i>							
<i>(On-going)</i>							
19.	North Dadu Drainage ..	O— 3221.000 R— 1018.000 (16.000)	305.243	234.710	100.502	—	—
	Left Bank Outfall Drain St-I ..	8593.520 (4444.840)					
20.	Outfall and Spinal Drain ..	1852.000 (939.000)	19.757	201.013	174.843	—	137.000
21.	Nawabshah ..	1536.000 (786.000)	6.436	52.680	138.244	—	129.000
22.	Sanghar ..	2020.000 (1075.000)	2.197	51.404	124.586	—	108.000
23.	Mirpur Khas ..	2195.000 (1645.000)	—	3.900	4.517	—	2.000
24.	Scarp South Rohri ..	936.000 (371.000)	386.413	137.286	105.161	—	96.000
25.	Ghotki (F.G.W.) ..	769.000 (318.000)	290.605	68.088	159.114	—	146.000
26.	Kotri Surface Drain ..	1075.000 (10.000)	377.671	92.539	25.719	—	—
27.	Project Planning Sind Scarp ..	—	85.305	22.572	5.514	—	—
Total (Sind)			..	864.192	838.200	—	618.000
<i>(iii) N.W.F.P.</i>							
<i>(On-going Schemes)</i>							
28.	Mardan Scarps ..	1084.800 (417.400)	686.628	240.000	143.864	—	118.000
29.	Chashma Command Area Development Project.	683.740 (319.500)	6.902	45.000	118.745	—	104.986
30.	Project Planning NWFP Scarps ..	—	108.980	30.000	10.291	—	—
Total (NWFP)			..	315.000	272.900	—	222.986

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		Foreign Aid
						Own Resources		
1	2	3	4	5	6	7	8	
(iv) Baluchistan								
(On-going)								
31.	Hairdin Drainage-II	53.000	4.097	28.517	10.300	—	—	
(v) A.J.K.								
32.	Kheri Scarp	12.380	6.414	6.850	3.307	—	—	
Total (Accelerated Programme)				..	2078.709	1962.907	— 1153.986	
III. INVESTIGATIONS								
(On-going Schemes)								
33.	Lower Indus Water Management Reclamation Research in Sind.	29.776	13.693	7.100	9.660	—	6.850	
34.	International Water logging and Salinity Institute in Pakistan.	70.120 (20.000)	4.108	12.781	10.000	—	7.000	
35.	Monitoring of Salinity Control and Reclamation Project. (under revision) Water Resources	159.951	171.501	26.000	15.249	—	—	
36.	Development and Management Planning in Baluchistan.	55.980 (10.122)	38.179	14.400	10.000	—	—	
37.	Improvement of River Flow Forecasting and Flood Warning System of Indus Basin.	8.655 (7.550)	0.748	1.300	3.721	—	3.370	
38.	Proposal for Study of Water, Ice and Snow Balances of Upper Indus basin.	14.592 (7.876)	3.165	6.000	2.570	—	0.160	
UNDP Umbrella Programmes								
39.	Private Tubewells Electrification	12.680	0.676	1.100	0.300	—	—	
40.	Gomal Zam Project. (under revision)	25.407 (0.826)	13.190	9.500	5.000	—	4.500	
41.	Ground Water Exploration in Desert Area of Pakistan.	56.990 (28.085)	4.636	14.800	22.000	—	20.000	
42.	ACOP with supplement of Proto Type Research on Sedimentation Engineering.	47.400	21.378	4.012	4.000	—	—	
43.	Medium Term Investment Programming Study in Water Sector.	30.000 (30.000)	—	12.500	17.500	—	17.347	
Total (Investigations)				..	109.493	100 000	— 59.227	

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
<i>(New Schemes)</i>							
Total (Investigations)				109.493	100.000	—	59.227
Total (WAPDA—Water)				2572.262	2876.907	—	1213.213
B. WAPDA (POWER)							
I. Generation							
<i>(On-going Schemes)</i>							
47.	Tarbela HEPS (9-10) (Approved).. ..	1830.000 (830.000)	1515.828	50.038	8.830	—	2.000 (DPEC/YEN)
48.	Warsak HEPS (5-6) (Approved)	258.000 (124.000)	220.159	8.639	0.447	—	—
49.	Mangla HEPS (9-10) (Approved).. ..	1390.000 (726.000)	11.392	15.000	5.000	—	—
50.	Tarbela HEPS (11—14) (Approved)	10957.000 (4922.000)	625.356	1003.333	1200.000	—	1123.397
51.	210 MW GTPS (unit-4) Guddu (approved)	2040.000 (716.000)	1310.000	149.683	165.147	—	—
52.	450 MW GTPS Combined Cycle Guddu (Approved).	4459.000 (2343.000)	1938.130	1462.199	368.503	—	103.541 (ADB/USAID)
53.	250 MW OFPS Jamshoro Unit-I (Approved).	3530.000 (1660.000)	76.803	314.010	713.264	—	612.000 (JAPAN)
54.	200 MW Combined Cycle Kot Addu (approved).	2777.000 (1396.000)	—	7.440	427.841	—	371.400 (IBRD)
55.	210 x 3 MW OFPS Jamshoro Unit 2-3 and 4 (Approved).	5400.000 (2350.000)	—	728.237	728.207	—	570.000 (CHINESE)
56.	40 (MW GTPS Unit 5—8 Kot Addu (Un-approved).	3814.000 (2228.000)	—	186.891	1144.600	—	850.000 (FRENCH)
57.	Generation Rehabilitation (efficiency in provement of thermal plant, (Un-approved).	2857.000 (1475.000)	—	15.000	135.000	—	100.000 (IBRD)
58.	Low head Barage and Canal Stage-I (Approved).	40.191 (13.266)	5.532	11.000	13.700	—	6.460 (FR GERMANY)
59.	Low head Barage and Canal Stage-II	53.240 (23.540)	—	11.000			
60.	Chitral Hydel Phase 2 (Approved)	12.350 (1.000)	5.125	3.030	3.800	—	—

(Million Rupees)

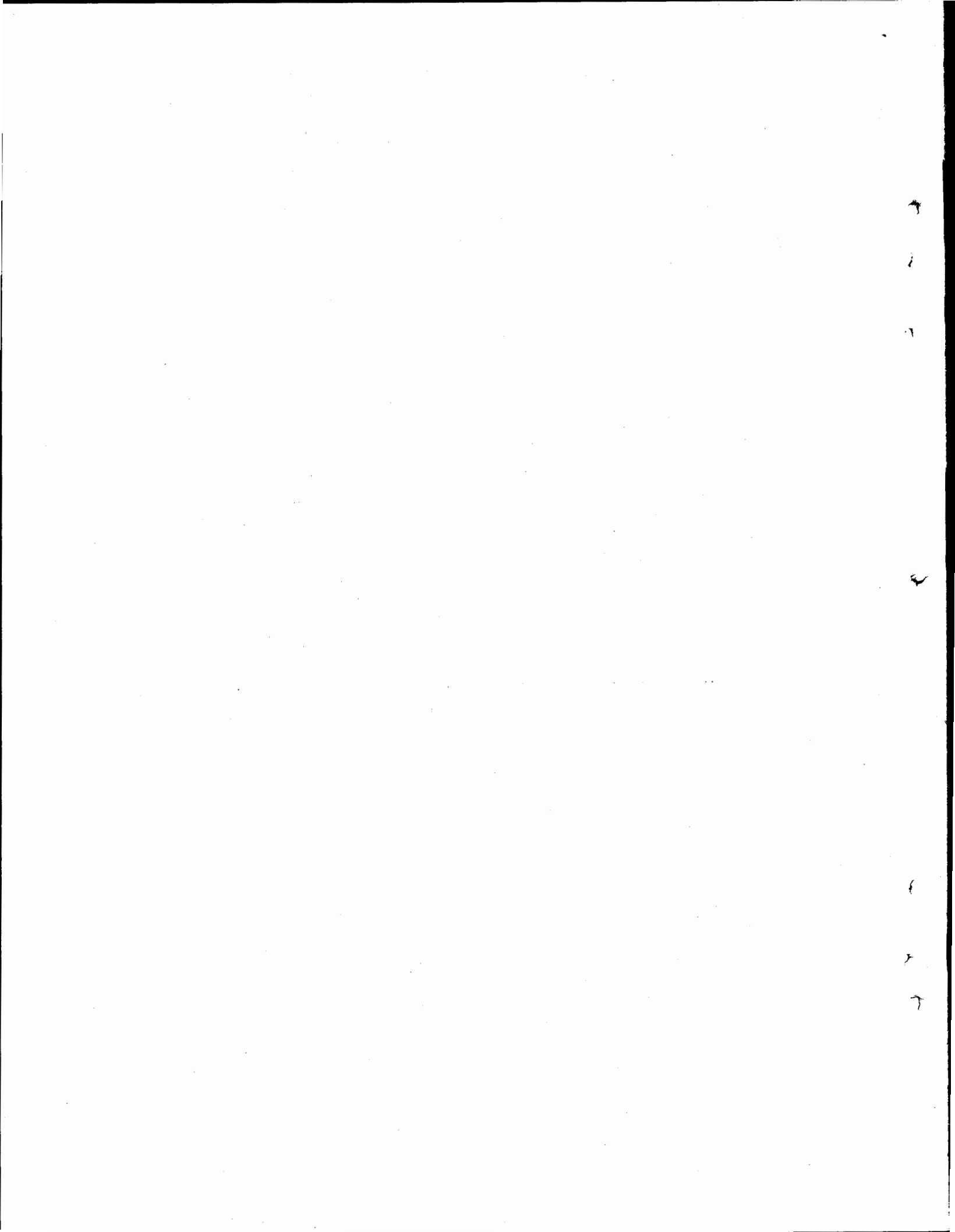
Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
60.	4 MW HEPS Kargha Gilgit (Approved) ..	53.550 (11.815)	9.000	24.846	28.700	—	—
61.	P&I of MHEP Development in Gilgit (approved).	16.060 (1.800)	1.237	2.867	1.000	—	1.000
62.	Kalabagh Dam Project PC-II Stage-III (Un-approved).	188.538 (54.300)	—	98.300	60.000	—	33.200 (UNDP)
63.	400 MW GTPS Kot Addu Unit 1—14 (Approved).	2715.000 (1410.000)	1762.806	1705.821	9.158	—	—
64.	Imported Coal Power Project Lasbela PC-II (Approved).	51.400 (44.100)	—	2.500	29.000	—	25.000
65.	Additional 300 MW Combined Cycle Guddu (Un-Approved).	2586.000 (1570.000)	—	85.000	50.000	—	—
66.	13 x 210 MW OFPS Multan (Approved) ..	8920.000 (3920.000)	100.633	130.987	259.000	—	230.0
67.	13 MW Diesel Power Station at Gilgit (Approved).	30.000 (9.000)	0.936	16.000	11.060	—	—
	Total (On-going) ..			6031.821	5362.257	—	4027.998
68.	Central Material Testing Laboratory (Approved).	88.600 (60.000)	—	—	30.000	—	25.000
69.	OFPS Unit 5—7 Jamshoro (Un-Approved)	15373.965 (8608.003)	—	—	70.743	—	65.000
	Total (New Schemes) ..			—	100.743	—	90.000
	Total (Generation) ..			6031.821	5463.000	—	4117.998
II. Transmission							
<i>(On-going Schemes)</i>							
70.	Second 500 KV Tarbela-Faisalabad Transmission Line (Approved).	1356.410 (570.860)	1074.408	39.640	33.900	—	12.500 (CIDA)
71.	220 KV Faisalabad-Sahiwal Transmission Line (Approved).	370.000 (154.000)	91.555	33.179	0.370	—	—
72.	3rd 500 KV Tarbela to Lahore Transmission Line (Approved).	2200.000 (940.000)	—	13.335	27.584	—	3.400 (ADB)
73.	Modernization of Load Despatch Centre (LDC) (Approved) Revised PC-I.	1697.086 (716.656)	29.877	103.751	322.000	—	150.000 (ADB)
74.	220/500 KV Ludewale-Daudkhel Transmission Line (Approved).	1406.000 (537.000)	—	1.000	10.00	—	—
75.	2nd 500 KV Lahore- Multan Jamshoro Transmission Line (Approved).	4957.000 (2118.000)	11.746	337.563	1141.000	—	893.000 (IBRD, F.A.)

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
76.	220 KV D/C Madar-Peshawar Transmission Line (Approved).	311.000 (123.000)	5.093	52.265	200.421	—	100.000 (KFW)
77.	Dadu-Khuzdar Transmission Line (Approved).	616.000 (217.000)	2.896	68.318	180.019	—	40.000 (KFW)
	Total (On-going)		..	649.051	1915.294	48.000	1188.900
	<i>(New Schemes)</i>						
78.	500 KV Faisalabad-Multan-Guddu-Karachi Transmission Line (Approved).	3910.000 (1810.000)	3269.882	779.414	60.954	—	42.250 (France)
79.	Power System Transmission Planning Study PC-II under preparation.	47.240 (46.240)	—	—	11.000	—	11.000 (CIDA)
80.	Modernization of Network Analyser (Un-Approved).	71.000 (51.000)	—	—	13.000	—	11.000 (Italy)
	Total (New Schemes)		..	979.414	84.954	—	64.250
S.T.G.	Total (Transmission)		..	1428.465	2000.248	48.000	1253.150
81.	S.T.G. (Approved) (Secondary Transmission and Grid Station).	8674.000 (2231.000)	4246.026	1570.182	1475.000	—	780.000 (ADB/IBRD UK, NORWAY)
III. Distribution							
	<i>(On-going Schemes)</i>						
82.	Power Distribution Rehabilitation Programme.	1602.000 (860.000)	—	335.049	350.000	—	250.000 (IBRD/USAID)
83.	Rural Electrification (Approved)	5720.000 (1722.000)	695.573	1559.694	989.000	—	—
84.	Distribution of Power	3766.386 (1236.257)	603.572	478.260	400.000	—	—
85.	Installation of Diesel Generating Sets in Baluchistan (Approved).	249.793 (20.610)	116.562	35.124	30.388	—	—
	Total (On-going Schemes)		..	2408.127	1769.383	—	250.000
	<i>(New Schemes)</i>						
86.	Gujranawal Development (Un-approved) ..	175.797 (95.302)	—	—	40.000	—	35.000 (ADB)
	Total (New Schemes)		..	—	40.000	—	35.000
	Total (Distribution)		..	2408.127	1809.388	—	285.000
	Total (WAPDA—POWER)		..	11438.595	10747.636	48.000	6436.148

PAKISTAN RAILWAYS

(187-188)



PAKISTAN RAILWAYS

(Million Rupees)

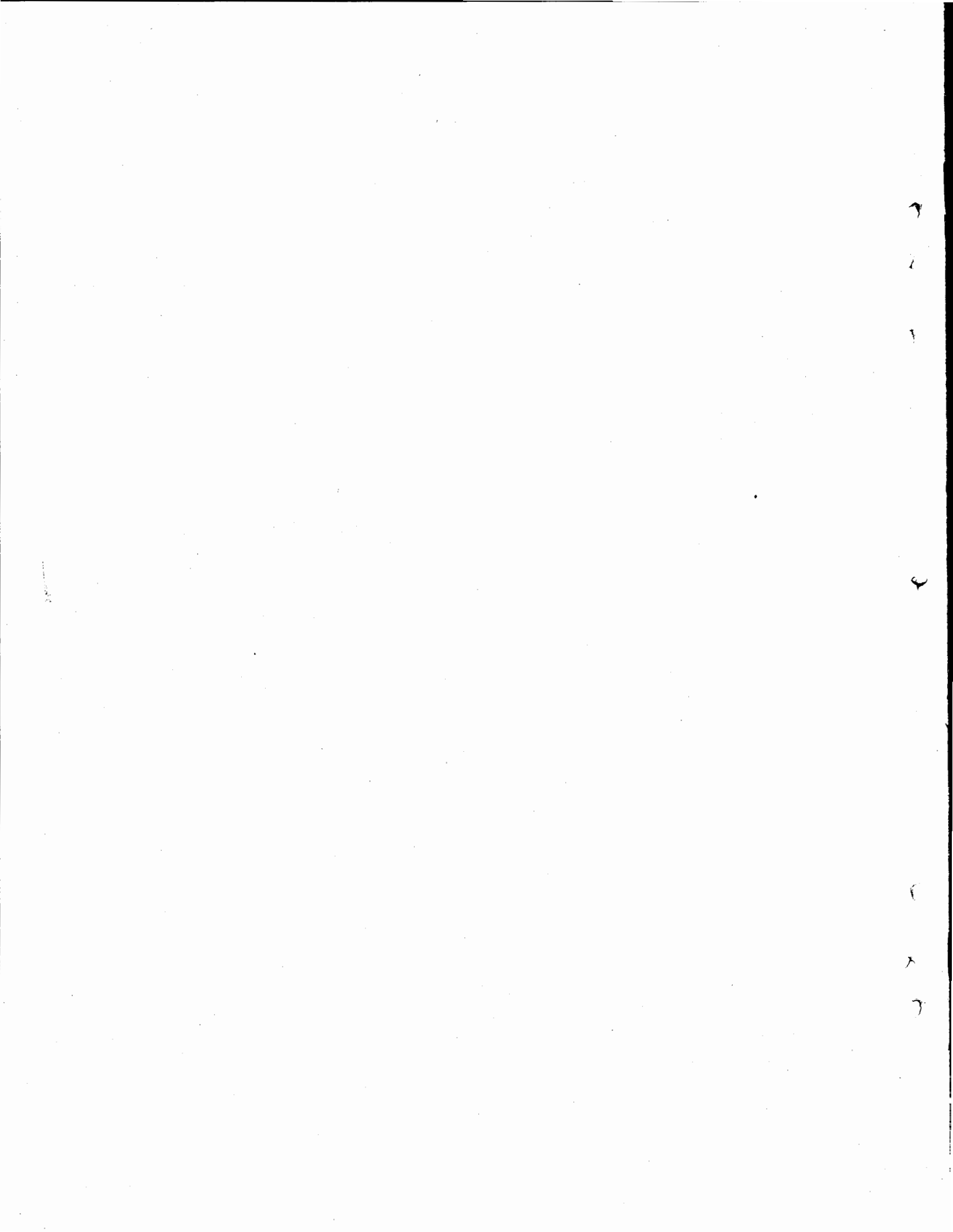
Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5			
1.	New Line Construction including Feasibility Study (App.)	197.048 (31.415)	74.899	0.200	0.500	—	—
2.	TRACK Rehabilitation (Un-app).	1400.000 (335.720)	870.374	112.897	11.592	—	—
3.	Bridge & Civil Engineering Works :						
	(a) Bridge Works (Approved).	65.000 (0.500)	17.304	6.000	6.000	—	—
	(b) Other Bridge works (Approved).	33.930 (0.300)	11.615	6.000	6.500	—	—
	(c) Civil Engineering Works (Approved)...	118.834 (1.611)	28.013	5.500	5.000	—	—
	Total (3)			17.500	17.500	—	—
4.	Marshalling Yard Pipri (Approved).	297.580 (67.860)	287.911	—	—	—	—
5.	Line Capacity Works and Terminal Facilities						
	(a) Line Capacity Works (Approved)	74.856 (15.529)	44.397	4.000	4.000	—	—
	(b) Doubling of Track (MUL/KWL) (Un-approved).	190.760 (42.317)	—	—	—	—	—
	(c) Freight Terminal facilities (Approved)...	3.841	1.091	—	—	—	—
	(d) Establishment of Dry Port Peshawar (Un-approved).	88.200 (6.000)	6.080	—	—	—	—
	(e) Jamshoro Siding (Approved).	16.950 (1.000)	5.950	9.000	1.000	—	—
	Total (5)			13.000	5.000	—	—
6.	Telecom. and Signalling :						
	(a) Telecom. and Signalling Works. (Approved).	821.463 (427.634)	784.175	2.510	1.000	—	—
	(b) Other Telecom. Works (Approved).	14.927 (5.046)	6.885	3.709	3.000	1.000	—
	(c) Improved Sig. Works (Approved).	196.613 (60.334)	31.020	16.985	25.000	10.450	—
	(d) Other Sig. Works (Approved).	21.381 (8.027)	5.909	2.900	3.800	1.000	—
	Total (6)			26.104	32.800	12.450	—
7.	Plant and Machinery for Sheds Depots etc. :						
	(a) Plant and Machinery (Approved).	15.736 (6.300)	5.776	—	2.600	—	—
	(b) Structural Works (Approved).	89.340 (4.500)	49.457	6.000	4.000	—	—
	Total (7)			6.000	6.600	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
8.	Locomotive Factory (Approved). ..	1800.690 (924.570)	90.300	111.214	110.977	—	53.200 (Yen)
9.	Makli and Jhimpir sidings (Approved). ..	57.000 (1.500)	48.099	0.100	0.200	—	—
10.	Oil Yard Mehmud Kot (Approved). ..	40.152 (4.568)	37.042	0.020	0.300	—	—
11.	Electrical projects (Approved). ..	27.065 (6.000)	5.056	2.604	5.080	—	—
12.	Motive Power and Rolling Stock						
	12.1 Locomotives :						
	(a) Rehabilitation of 42 $\frac{1}{2}$ locos (Approved)	698.701 (440.555)	618.660	9.990	5.000	—	—
	(b) Procurement of 30 locos (KFW) (Approved).	769.302 (503.161)	768.302	1.000	—	—	—
	(c) Procurement of 50 locos (Japan) (Approved).	1730.000 (1260.000)	185.000	1129.826	340.000	—	300.300
	(d) Procurement of 30 locos (Japan and KF) (Approved).	828.870 (552.600)	—	52.057	309.000	—	267.500 (Yen)
	Total (12.1)		..	1192.873	654.000	—	621.000
	12.2 Passenger carriages etc. (Approved) ..	1601.069 (321.123)	589.847	130.087	138.336	—	50.000 (IB)
	12.3 B.T.O.'s Wagons ..	144.000 44.350	—	—	0.001	—	—
	Total (12)		..	1322.960	138.337	—	671.000
13.	Traction Motors. (Approved) ..	155.000 (80.000)	—	6.106	60.000	30.000	—
14.	11th Railway Project :						
	(a) Dry Port expansion of Lahore (Approved).	149.000 (47.600)	82.131	7.596	5.000	—	—
	(b) Modernization of diesel Maintenance facilities (Approved).	520.900 (297.600)	288.344	113.400	83.000	27.550	—
	(c) Feasibility study of Khanewall-Karachi (Approved).	21.584 (3.600)	6.584	0.530	—	—	—
	Total (14)		..	121.526	88.000	27.550	—
15.	Peshawar Division (Un-approved). ..	56.840 (1.200)	0.001	0.001	0.021	—	—
16.	Railway Board Colony (Un-approved). ..	88.500	—	0.001	0.021	—	—
	Total (Railways)		..	1740.233	1130.928	70.000	671.000

TELEGRAPHS AND TELEPHONES DEPARTMENT

(191-192)



TELEGRAPH AND TELEPHONE

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88			
					Total ADP	Foreign Exchange Component		
						Own Resources	Foreign Aid	
1	2	3	4	5	6	7	8	
I. Local Telephone System and Gateway Exchange (On-going)								
1.	Inst. of International Gateway Switching Cent. KR and Satellite receiver with Multi-plex Eqpt for Addl. Sat. Cet. (XCV/76-77) (Approved/300).	313.000 (172.760)	236.800	70.000	6.200	—	—	
2.	Installation of Second International Gateway Exchange at 1sd. (XXIX/81-82 Approved/300).	127.000 (80.000)	112.200	30.000	3.800	—	—	
3.	System for 24000 lines of NWD Ex-Phase-I (XXII/82-83) (Approved/300).	25.000 (14.840)	11.000	10.000	4.000	—	—	
4.	Expn. of Local Teleph. System by 100000 lines in Pakistan (II/82-83) (Approved/300).	1677.000 (542.640)	1370.000	142.900	154.000	—	80.000	
5.	Expn. of Local Telephone System in Pak. by 520000 lines units (I/84-85) (Approved/300).	6611.000 (3170.000)	751.000	490.000	583.340	—	350.000	
Total (I)				..	742.900	751.340	—	430.000
II. Coaxial Cable System								
6.	Upgradation from 300 Chls. to 960 Chls of the Existing CC. System Between Gujranwala, Sialkot and Taxila, Harripur, Abbotabad (XXII/84-85) (Approved/300)	30.500 (14.290)	7.300	6.100	13.055	—	8.000	
7.	Providing Digital Fibre Optic Transmission Link (140/MBT/S, RP&KR Via FA, ML LH, SU, Hyd (X/85-86) (Approved/300).	498.000 (251.000)	—	19.000	20.000	—	10.000	
Total (II)				..	25.100	33.055	—	18.000
III. Trunk Exchanges STD								
8.	Instn and Expansion of 200 Trunk Positions (XIII/81-82) (Approved/300).	13.600 (4.760)	7.350	1.250	5.000	—	—	
9.	Providing NWD Facilities to 26 District Agency Head Quarters (XIV/84-85) (Approved/300) (including Rs. 5.00 Million for Jaranwala)	61.640 (20.070)	26.460	10.000	20.000	—	—	
10.	Instn and Expansion of Trunk Exchange of 600 positions in Five Year Plan (XVIII/84-85) (Approved/300).	44.100 (16.800)	—	2.900	34.821	—	—	
11.	Providing NWD Facility at Hala Town Distt Hyderabad (XXV/84-85) (Approved/300).	3.340 (1.200)	1.090	1.000	2.000	—	—	
12.	Providing NWD Facilities to 65 Important Towns in Pak during 6th Five Year Plan (XXI/84-85) (Approved/300).	304.930 (106.960)	24.000	31.000	30.000	—	—	
13.	Expansion of Existing NWD Stations with creation of new PTDCs During 6th Year Plan (XXXVI/84-85) (Approved/300).	429.000 (200.000)	21.000	25.000	27.000	—	14.000	
Total (III)				..	71.150	118.821	—	14.000

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
IV. Long Distance Net-work/VFT :							
14.	Instn and Provision of 460 TDM VFT in Pak (I/83-84) (Approved/300).	4,790 (2,930)	1,090	1,000	2,700	—	—
15.	Multiple Equipment for 2000 long distance Channels (XXXIV/84-85) (Approved/300).	50,000 (30,000)	15,000	22,600	12,300	—	—
16.	Instn of 3000 VFT CHL and 400 S+DX Units and 1000 Teleg Terminal, Repeaters (XX/84-85) (Approved/300).	168,000 (72,000)	1,000	24,440	26,846	—	—
17.	Expn/Subsidiary Routes (Tunk Lines) in Pak (VII/85-86) (Approved/300).	106,560 (38,700)	1,000	25,640	30,000	—	18,000
18.	Provision of 1700 PCO's in Rural Areas of Pak. (XXIII/85-86) (Approved/300).	273,900 (132,250)	4,400	36,800	30,000	—	19,000
			Total (IV) ..	110,480	101,846	—	37,000
V. Telegraph Project (Gentex) Teleprinters Telex etc.							
19.	Instn.of Electronic Telex Exc. 1000 Lines units at Isd. (XII/77-78) (Approved/300).	36,730 (20,130)	23,850	7,880	5,000	—	—
20.	Instn. of Electronic Telex Exchange at Lahore. (XI/83-84) (Approved/300).	70,270 (25,490)	54,260	5,420	10,130	—	—
21.	Introduction of Facsimile Services in Pak. (XX/85-86) (Approved/300).	6,960 (4,450)	—	2,090	4,870	—	3,000
22.	Expn. of Telex Services in Pak. by 7800 Lines During 6th Five Year Plan (XVI/85-86) (Approved/300).	338,000 (184,460)	—	9,000	13,000	—	10,000
23.	Provision of 11300 Teleprinters for Expn. of Teleg Services in Pak. During 6th Five Year Plan (XXVII/84-85) (Approved/300).	545,000 (254,000)	10,000	64,250	25,070	—	16,000
			Total (V) ..	88,640	58,070	—	29,000
VI. Microwave System:							
24.	Installation of High Capacity M/W Link Between KR-Bella-Quetta-D.G. Khan-D. I. Khan-Bannu-Peshawar (XIX/81-82) (Approved/300).	329,900 (181,900)	110,670	117,080	102,000	—	56,000
25.	Addition of Radio Frequency Channels at Existing MW Link (XXIII/81-82) (Approved/300.)	214,720 (131,230)	204,980	70,000	34,130	—	31,000
26.	Instn. of Addl. R/F Chl. on Existing MW Link (XXXV/84-85) (Approved/300).	256,440 (164,730)	—	25,000	22,000	—	15,000
			Total (VI) ..	212,080	158,130	—	102,000

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
VII. VHF and Other Radio System							
<i>(On-going)</i>							
27.	Instn. of Standard 'A' Earth Stn. at Islamabad (XXI/81-82) (Approved/300).	170.000 (97.000)	229.220	5.400	6.630	—	3.000
28.	Instn. of Submarine Cable Link Between Pak. UAE (XXVIII/82-83) (Approved/300).	308.370 (279.850)	70.000	171.400	60.970	—	40.000
29.	Modification/Upgradation of IBA-Dehmandro Satellite Earth Station under land-18 Plans. (XXXII/84-85) (Approved/300).	149.930 (99.100)	65.930	40.000	40.000	—	—
30.	Domestic Satellite in North and Baluchistan Province (XXXII/84-85) (Approved/300).	103.400 (58.000)	2.000	10.000	76.453	—	50.000
31.	Providing 125 Multi. Chls VHF Link for Connecting Small Town with main outlets in Pak. (XXXII/84-85) (Approved/300).	211.000 (79.000)	5.000	30.000	24.000	—	—
32.	2nd Standard (A) Antenna KR (XXI/85-86) (Approved/300.)	101.000 (63.000)	—	1.000	1.000	—	—
	Total (VII)		..	257.800	209.053	—	93.000
VIII. Training and Research							
33.	Exp. of Telecom. Research Facilities (XVII/85-86) (Approved/300).	4.490 (3.650)	—	1.000	3.574	—	—
	Total (VIII)		..	1.000	3.574	—	—
IX. Building and Quarters							
<i>(On-going)</i>							
34.	Const. of 10 flats catg.-II Type for the officers in ITR Lahore (II/84-85) (Approved/300.)	4.800	1.000	2.300	1.500	—	—
35.	Purchase of Land for constn. of T&T Colony at Quetta (III/85-86) (Approved/300.)	3.500	—	3.000	0.500	—	—
36.	Constn. of 15 Staff Qrts in Qta (XXIII/85-86) (Approved/311).	4.560	—	4.000	0.560	—	—
37.	Extn. of T&T Dte. Genl. IBA (XVIII/85-86) (Approved/300).	23.600	—	2.000	4.587	—	—
	Total (IX)		..	11.300	7.147	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
X. Replacement Improvement Welfare Amenities and other Miscellaneous Works							
38.	Replacement of Auto Exch. (14500) Lines Installed upto 1955 (II/75-76) Approved/692. (XXXIII/81-82) Approved/692.	45.570 (23.670)	41.330	0.570	3.670	—	—
39.	Modernization of Maritime Communication System in Pak. (III/82-83) Approved/300.	4.780 (3.030)	—	2.000	2.980	—	—
40.	Replacement of 7000 lines F-I, Eqpt. and A/C Plant of LH, Central I&II and Trunk Exch. (XXXI I/81-82) Approved/692.	62.300 (28.370)	39.000	14.710	8.590	—	4.000
41.	Instn. of Computer in T&T Deptt. (XXIII/82-83) Approved/300.	24.830 (7.500)	0.120	11.500	12.210	—	4.000
42.	Modernization of Telep. Enquiry System (XIV/83-84) Approved/300.	4.100	—	3.000	1.100	—	—
43.	Consultancy Charges for KFW Programme (XVII/84-85) Approved/300.	7.600 (5.970)	0.900	4.000	2.700	—	—
44.	Replacement of 12000 old Telephone Instruments in LTR/CTR Lahore (III/84-85) Approved/672.	4.500	1.000	1.000	2.500	—	—
45.	Security Arrangements for Key Point Instn. in Pak. (XXVI/84-85) Approved/300.	3.680	—	1.840	1.840	—	—
46.	Replacement of 227, F-36 outlived Trunk Position in Pakistan (XX/84-85) Approved/672.	12.500 (4.770)	—	6.090	6.410	—	—
47.	Replacement of Old Open Wire Carrier Systems in Pak. (II/85-86) Approved/692.	16.500 (9.510)	—	5.000	5.890	—	—
48.	Providing Engine. Alternation Automatic Telep. Exchanges in Pakistan (XIX/85-86) Approved/300.	10.000	—	7.450	2.550	—	—
49.	Replacement of Old U/G Cable in Pak. (XVI/82-83) Approved/692.	63.500 (29.110)	20.500	7.580	—	—	1.000
50.	Replacement of Old Un-serviceable local distribution N/W in Pak. (VIII/85-86) Approved/300.	86.700 (33.200)	0.500	0.500	—	—	—
51.	Replacement of Jn Cables with PCM Sys/VF Cable/Radio Linking in Multi Exchange Area (XXX/84-85) Approved/692.	50.000 (20.000)	0.500	0.500	—	—	—
52.	Replacement of Old and Un-serviceable Telephone Instruments.	163.560 (52.880)	42.900	8.000	—	—	—
53.	Replacement of 75000 lines of F. 1. Equipments (XIX/84-85) Approved/692.	529.000 (247.500)	—	—	—	—	—
54.	Introduction of Data Communication service through packet Switch Network Pakistan (XXII/85-86) Approved/300.	62.430 (28.650)	—	11.000	5.000	—	2.000
		Total (X)	..	84.740	55.390	—	11.000

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
XI. Other on-going Schemes							
55.	Instn. of 12 MHX coaxial cable sys Bet LH-Amritsar (XIX/77-78).	9.860 (5.420)	8.760	1.100	—	—	—
56.	Prov. of operational 400 Lines Teleph. Exch. anges at Jhelum (XIX/82-83) Approved/300.	4.300 (2.210)	3.050	1.250	—	—	—
57.	Providing NWD Facilities Sanghar (VII/82-83) Approved/300.	1.710 (0.720)	0.700	1.010	—	—	—
58.	Prov. of 75 Long Distance PCO's Baluchistan (XXVIII/81-82) Approved/300.	16.000 (6.490)	11.900	4.100	—	—	—
59.	Prov. of 75 long Distance PCO's in Sind (XXVI/81-82) Approved/300.	116.700 (6.090)	10.600	6.100	—	—	—
60.	Prov. of Expn. of Subsidiaries Routes for Telephone Exch. in Pak. (XII/81-82) Approved/300.	89.000 (46.000)	65.750	23.250	—	—	—
61.	Instn. of 600 VFT Chls, EMD and 109 S+DX Units (XIII/77-78) Approved/300.	18.020 (8.500)	12.200	5.820	—	—	—
62.	Providing 300 Long Distance PCO in Rural Areas of Pakistan (X/84-85) Approved/300.	55.000 (13.600)	45.000	10.000	—	—	—
63.	Expn. of Teleg and Telex Services : (I) Prov. of NCR Adrema Embossing and Adding Machines for Telegraph Office in Pak. (XX/81-82) Approved/300.	3.160	1.070	2.090	—	—	—
64.	Prov. of 1900 Multiplex Chls on Main Tank Route to meet the requirements of Manual Trunk VFT Leased cots. (XXIV/81-82) Approved/300.	49.850 (23.750)	44.580	5.270	—	—	—
65.	Providing Twenty-four (24) Indefeasible rights of use cots in Submaring cable (XXVIII/84-85) Approved/300.	4.310 (4.310)	—	4.310	—	—	—
66.	Providing Six (6) Indefeasible rights of use of cots. in sat Cable (XXIX/84-85) App/300.	1.620 (1.620)	—	1.620	—	—	—
67.	Telecommunication Facilities in FATA (X/82-83) App/300.	19.900 (9.250)	9.700	10.200	—	—	—
68.	Appointment of Consultant for Introduction of New Techniques (VIII/82-83) App/300.	0.670 (0.110)	0.190	0.480	—	—	—
69.	Procurement of Two Electricity operated Rota print Machines Electro Master PM-90 Camera and Plate Making Machine for Rfts Kr to be installed at TSC Haripur (XV/84-85) App./300	0.940 (0.590)	0.870	0.070	—	—	—
70.	Prov. of PCM Sys. for TRG. Facilities at TS Cunder Swidish Grant (IX, 80-81) App/300.	2.050 (1.290)	—	2.050	—	—	—
71.	Constn of sixteen Catg. IV & Sixteen Catg-V staff qtrs. at STR, KR (XXXV/81-82) App/300.	4.150	2.950	1.200	—	—	—

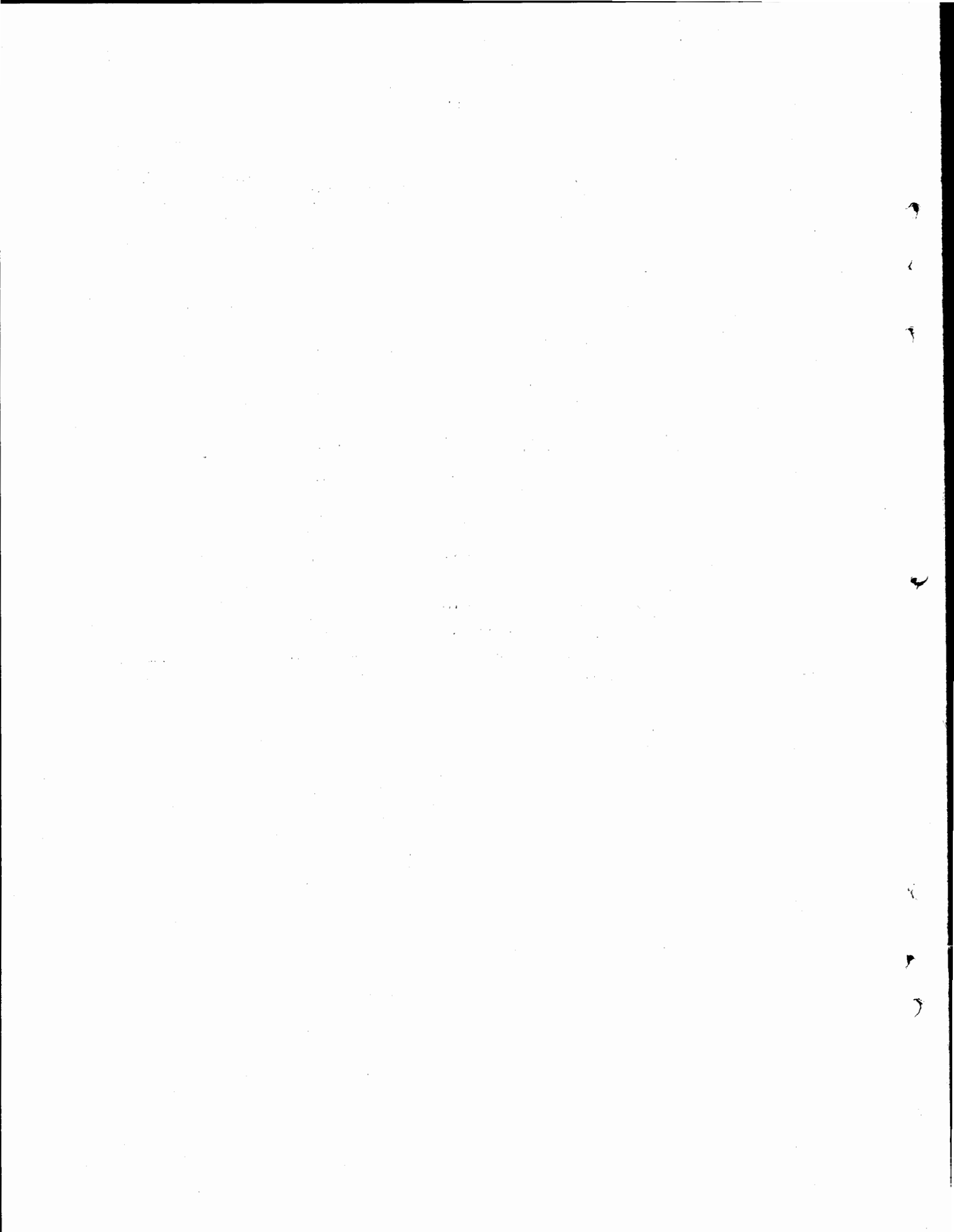
(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expendi- ture up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
72.	Constn of staff qtrs. at Mastung Sibi, Khuzdar, Kalat and Zhob (V/82-83) App/300	2.920	4.850	0.070	—	—	—
73.	Constn of 7 Houses Catg-I type for the officers in LTR Lahore	4.850	4.230	0.620	—	—	—
74.	Constn of 11 Flates Catg-II Type for the Officers of ITR R/Pindi (IV/84-85) App/300	4.620	3.620	1.000	—	—	—
75.	Constn of 11 Flates Catg-II Types for the the Officers of ITR IBA (VI/84-85) App/300.	4.950	3.950	1.000	—	—	—
76.	Constn of 12 Dormitories at Different Stns. in WTR Quetta (V/85-86) Appd/300.	4.500	1.500	3.000	—	—	—
77.	Office Accomd. for Saotr KR (IX/85-86) App/300.	4.800	—	4.800	—	—	—
78.	Const. of 12 Qtrs in WTR Quetta (XV/75-86) App/300.	3.890	0.890	3.890	—	—	—
79.	Security Arrangement of Key Point Inst (IX/80-81) App/300.	4.400	2.400	2.000	—	—	—
80.	Welfare and Amenities for T & T Employees (XXIV/82-83) App./300.	10.220	8.220	2.000	—	—	—
81.	Security Arrangement for Key Point Inst (I/80-81) App/300.	4.870	4.370	0.500	—	—	—
82.	Providing 9 Mobile TZ-II for Similar Camera for taking Photographs of Telph. Call Meters at KR-LH LR-PE-QT-HYD-FA, ML (IXV/82-83) Appd/300.	0.680 (0.270)	0.110	0.570	—	—	—
83.	Prov. of Passenger Lift in Central Teleg-house Bldg. LH (IX/83-84) App./300.	3.350	3.250	0.100	—	—	—
84.	Replacement of 30 Teleprinters in Pak (XIII 83-84) App/392.	1.430 (0.700)	0.700	0.730	—	—	—
85.	Prov. of Multipurpose Mini Computer for PE (XVII/83-84) App/300.	2.100	—	2.100	—	—	—
86.	Replacement of 100 Old TP. Machines (XV-III/83-84) App/692	4.770 (2.250)	3.800	0.970	—	—	—
87.	Replacement of 12000 Old Teleph. Instruments in KTR KR & WTR Qt. (XXI/83-84) App/692.	4.500 (1.900)	2.500	2.000	—	—	—
88.	Prov. of Mini-Computers (XXIII/84-85) App/300.	0.550	—	0.550	—	—	—
89.	Rehabilitation of DHS Korangi JN. Ducts Routeby Constn. of RCC. Box Culvert at Malir River Alongwith Repair/Reconst. Damaged.	2.680	2.550	0.130	—	—	—
90.	Replacement of 11,000 old Telph Instnsument in ITR/STR & NTR (XIII/84-85) App/300.	4.140 (1.800)	2.610	1.500	—	—	—
91.	Vehicles for Ailing T & T Employees for Transpor to Hospitals (XVI/84-85) App/300	0.790	0.390	0.400	—	—	—
92.	Procurement of Personal Computer for Ministry of Communication (I/85-86) Appd/300.	0.140	—	0.140	—	—	—
93.	Procurement of Micro Processor Dev. Sys. In CTRL, IBA (IV/85-86) App/300.	0.230	0.220	0.010	—	—	—
94.	Purchase of one bus for the office of Director T & T Acct. LH App/300.	0.380	0.360	0.020	—	—	—
	Provision of Passenger Lift in CTO Bldg. KR (XIV/85-86) Appd/300.	2.640	0.640	2.000	—	—	—
	Provision for clearance of liabilities of schemes already completed.	—	—	20.00	—	—	—
			Total (XI)	130.020	—	—	—

(Million Rupees)

Sl. No.	Name, Location and Status of the Scheme	Total Cost (Foreign Aid)	Estimated Expenditure up to June, 1986	Revised Estimates for 1986-87	Allocation for 1987-88		
					Total ADP	Foreign Exchange Component	
						Own Resources	Foreign Aid
1	2	3	4	5	6	7	8
<i>(New Schemes)</i>							
97.	Providing NWD facilities to Khipro Town Distt ; Sangher (On P.M. Directives) (II/86-87) App/300.	4.330 (1.770)	—	0.010	3.574	1.700	—
98.	Purchase of land for Islamic States telecomm. Union Bldg. (XXIV/85-86) Appd/300.	4.490	—	0.010	—	—	—
99.	Provision of fifteen light buses (22 seaters) for T & T Staff in Pakistan XXV/85-86) Appd/300	2.960	—	0.010	—	—	—
100.	Constn. of Staff Qtrs. and provision of Welfare amenities for T & T Employees (Un/app/300).	422.000	—	10.000	—	—	—
101.	Constn of 16 Flates Category-IV in KTR Karachi (I/86-87) App/300.	3.520	—	0.010	—	—	—
102.	Constn. of three (3) category-I Qtrs. for grade-20 and four (4) Qtrs. of category-II for grade-1 19 officers at IBA. (III/86-87) App/300.	4.860	—	0.010	—	—	—
103.	Training facilities in Pakistan (Un-app/300).	80.000	—	0.020	—	—	—
Total (New Schemes)				10.070	3.574	—	—
Total (T & T)				1745.280	1500.000	390.000*	742.000

*Scheme wise breakdown is not available



PART II
SEMI-PUBLIC SECTOR INVESTMENT PROGRAMME
(OUTSIDE ADP) 1987-88

(201—202)

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**SEMI-PUBLIC SECTOR INVESTMENT PROGRAMME
(OUTSIDE ADP) 1987-88**

(Million Rupees)

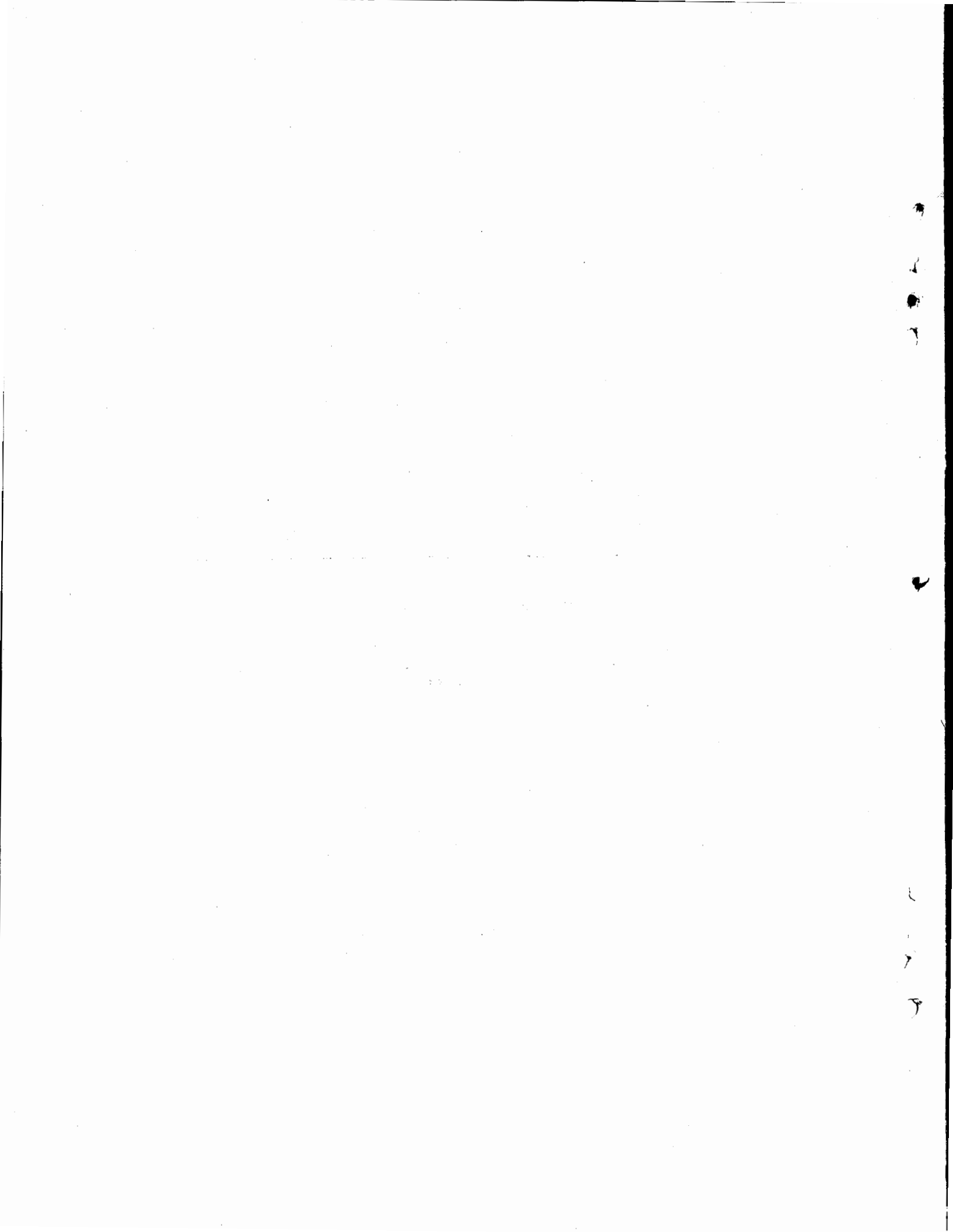
Sector/Agency	ADP 1986-87	Revised Estimates 1986-87	Outside ADP 1987-88			
			Total Alloca- tion	Bank Credit/ NDFC	Self Financ- ing	Foreign Aid/ Equity
1	2	3	4	5	6	7
I. FEDERAL						
(a) Agriculture :						
1. NLC	40	40	55	—	55	—
2. Commerce Division	55	55	60	—	60	—
Total (Agriculture)	95	95	115	—	115	—
(b) Power :						
3. KESC	2354	2250	1800	1370	180	250
4. WAPDA	1000	—	—	—	—	—
Total (Power)	3354	2250	1800	1370	180	250
(c) Fuels:						
5. NRL	150	150	—	—	—	—
6. SGTC	180	180	200	—	200	—
7. SNGPL	1400	1560	1800	300	750	750
8. IGC	25	25	30	—	30	—
9. KGC	60	60	60	—	60	—
10. DGO	500	500	550	—	550	—
Total (Fuels)	2315	2475	2640	300	1590	750
(d) Industry :						
11. State Cement	598	635	743	—	518	225
12. State Engg.	174	170	155	—	110	45
13. FCCCL	16	18	13	—	10	3
14. TMC	20	15	—	—	—	—
15. PACO	225	238	296	—	146	150
16. NFC	95	100	102	—	72	30
17. NDFC	313	306	350	—	—	350
Total (Industry)	1441	1482	1659	—	856	803

(Million Rupees)

Sector/Agency	ADP 1986-87	Revised Estimates 1986-87	Outside ADP 1987-88			
			Total Alloca- tion	Bank Credit/ NDFC	Self Financing	Foreign Aid/ Equity
1	2	3	4	5	6	7
(e) Transport & Communications :						
18. NLC	350	350	380	—	380	—
19. PIAC	2689	2780	950	—	282	668
20. PNSC	600	535	300	—	300	—
21. KPT	450	410	480	—	480	—
22. CAA	1050	930	700	—	700	—
Total (T&C) ..	5139	5005	2810	—	2142	668
(f) Physical Planning and Housing :						
23. NLC	15	18	20	—	20	—
24. Mirpur Development Authority ..	20	20	21	—	21	—
25. PTDC	25	25	25	—	25	—
Total (PP & H) ..	60	63	66	—	66	—
Total (Federal) ..	12404	11370	9090	1670	4949	2471
II. PROVINCIAL	1796	1850	2410	300	2110	—
Total (Outside ADP)	14200	13220	11500	1970	7059	2471

KEY PHYSICAL TARGETS

(205-206)



**PHYSICAL TARGETS FOR MAJOR CROPS
AGRICULTURE**

S. No.	Items	Unit	Physical target for 1986-87	Achievement for 1986-87	% Achievement (Col. 5 over Col. 4)	Targets for 1987-88
1	2	3	4	5	6	7
Crops						
1.	Wheat	000 tonnes	14700	14200	97	15000
2.	Rice :	" "	3616	3500	97	3620
	(i) Basmati	" "	1009	791	78	1000
	(ii) Irri	" "	2607	2709	104	2620
3.	Maize	" "	1067	1100	103	1120
4.	Gram	" "	615	579	94	590
5.	Sugarcane	" "	34786	30,000	85	35,000
6.	Cotton	" "	1224 (7200)	1299 (7640)	106	1309 (7700)
7.	Oilseeds :					
	(i) Rape & Mustard	" "	270.7	269	99	275
	(ii) Non-traditional Oilseed	" "	44.2	44.5	101	60
8.	Potato	" "	635.9	632	99	664
9.	Onion	" "	546	550	101	577
10.	Fertilizer	000 N/tonnes	1582	1690	107	1827
11.	Improved Seeds	000 tonnes	133	36	65	133
12.	Mechanization (Operational tractors)	Nos.	46,000	24,000 (Estimated)	52	24,000
13.	Govt. Storages	(Million tonnes)	0.469	0.540	115	0.560
14.	Commulative Storage Availability	"	—	5,715	—	6.275
15.	Livestock :					
	(a) Milk	M/tonnes	12.2	12.2	100	12.9
	(b) Meat	000 tonnes	1232	1232	100	1305
16.	Forestry :					
	(a) Wood Production	000 cubic meter	935	935	100	1055
	(b) Timber	000 cubic meter	360	360	100	410
	(c) Firewood	000 cubic meter	575	575	100	654
17.	Fish production	000 tonnes	428	416	97	448

Note :—Figures in parenthesis indicate 000 bales each of 375 Pounds.

*Annual production is still being assessed.

ENERGY

S. No.	Sub-sector	Unit	1986-87 (Targets)	Achievement from July, 1986 to March, 1987	Estimated achievement 1986-87	(Targets) 1987-88
1	2	3	4	5	6	7
POWER						
WAPDA :						
1.	Installed Capacity (Additional)	.. .. MW	400	400	400	200
2.	Number of Consumers (Additional)	.. .. 000	540	280.6	540	564
3.	Village Electrification :					
	(i) WAPDA	.. .. Nos.	3,500	1443	3500	4500
	(a) Punjab	.. .. Do.	1,832	608	—	2355
	(b) Sind	.. .. Do.	732	509	—	942
	(c) NWFP	.. .. Do.	595	241	—	765
	(d) Baluchistan	.. .. Do.	341	85	—	438
	(ii) AK/NA/FATA	.. .. Do.	403	90**	NA	471
	(iii) Govt. of Punjab	.. .. Do.	305	NA	NA	—
		Total ..	4,208	NA	NA	4971
FUELS :						
Drilling :						
(a)	Exploratory wells	.. .. No.	20	6	9	22
	(i) Public	.. .. Do.	11	3	6	12
	(ii) Private	.. .. Do.	9	3	3	10
(b)	Appraisal/Development Wells :	.. .. Do.	34	34	37	40
	(i) Public	.. .. Do.	14	14	15	18
	(ii) Private	.. .. Do.	20	20	22	22
(c)	Exploratory/Appraisal/Development :					
	(i) Public	.. .. Do.	25	17	21	30
	(ii) Private	.. .. Do.	29	23	25	32
		Total ..	54	40	46	62
Production						
	Oil	.. .. BPD	40,320	41,331	41,331*	42,000
	Gas	.. .. MMCFD	1,160	1,089	1,089*	1,200

*Tentative.

**AK and NA have not reported the progress.

INDUSTRIAL PRODUCTION

	Units	1985-86	1986-87		1987-88 Target
			Target	Revised	
Vegetable Ghee	" 000 " Tonnes	634	695	654	735
Sugar	Do.	1,138	1,360	1,280	1,450
Jute Goods	Do.	102	107	112	116
Cement	Do.	4,980	6,330	6,715	6,880
Paper & Board	Do.	107	140	125	132
Fertilizer (N)	Do.	1,124	1,146	1,147	1,163
Soda Ash	Do.	128	134	137	147
Caustic Soda	Do.	44	60	54	66
M.S. Products	Do.	743	790	775	856
Coke	Do.	610	725	634	800
Billets	Do.	254	400	263	330
Rolled Sheets	Do.	490	536	514	520
Cotton Yarn	Do.	484	497	528	535
Cotton Cloth	Million Sq. Mtr.	261	268	271	279
Cigarettes	Billion Nos.	40	44	44	45
Petroleum Products	Million Ltrs.	6,223	6,816	6,316	7,190
Trucks/Buses	" 000 " Nos.	2.98	3.7	3.2	3.8
LCVs/Cars/Jeeps	Do.	29.8	36.4	31.5	32.0
Bicycles	Do.	448	497	520	527
T.V. Sets	Do.	178	165	200	220
Tractors	Do.	22	28	25	33

MINERAL PRODUCTION

Sub-sector/Items	Units	1985-86 (Actuals)	1986-87		1987-88 Targets
			(Targets)	(Estimates)	
1	2	3	4	5	6
Coal	000 Tonnes	2055	3414	2150	2236
Rock Salt	Do.	625	705	645	670
Gypsum	Do.	428	695	515	580
Rock Phosphate	Do.	30	57	57	150
Lime Stone	Do.	6974	10,000	7590	8230
Gemstone	Rs. Million	300	350	320	400
Regional Geological Mapping (SKM Scale) ..	000 Sq. Kms.	20	20	20	25

HEALTH SECTOR

S. No.		Units	1986-87 Achievements	1987-88 Targets
HEALTH				
1.	Rural Health Programmes :			
	(a) BHUs	Nos	400	
	(b) RHCs	Nos.	30	
2.	Health Manpower :			
	(a) Doctors	Nos.	4,000	3,800
	(b) Dentists	"	120	150
	(c) Nurses	"	1,100	1,100
	(d) Paramedics	"	4,200	5,000
	(e) TBAs	"	5,950	6,000
3.	Accelerated Health Programme :			
	(a) ORS	Million	11	12
	(b) Immunizations (Children)	"	4	4
4.	Hospital Beds (Including Teaching Hospitals)	"	4,000	4,000

POPULATION WELFARE PROGRAMME

S. No	Service Delivery outlets	Physical Targets for 1983-88	Achievements Upto 1986-87	Percentage Achievement (col. 4 of col. 3)	Targets upto 1987-88	Percentage Achievement (Col. 6 of col. 3)
1	2	3	4	5	6	7
1.	F.W.C.	1500	1300	86.7	1325	88.3
2.	Reproductive Health Service-Outlets	300	130	43.3	180	60
3.	Programme Through Provincial Line Departments (PLDs) Health Outlets	5000	1044	20.9	1808	36.2
4.	Target Group Institutions	1000	211	21.1	289	28.9
5.	AJK Project *					
	(i) F.W.C.	4	4	100	4	100
	(ii) F.P. Services	150	—	Nil	150	100
6.	Northern Areas MCH-Outlets	86	2	2.3	—	—
7.	NGOs Health-Outlets	2500	500	20	500	20
8.	Hakims Matabs	1800	1163	64.6	1163	64.6
9.	Family Health Manpower Development	—	2656	—	2690	—
10.	Orientation/Training	50300	24030	39.8	25030	41.5
11.	Training of TBAs	8000	2700	33.8	4300	53
12.	Contraceptive Distribution Points	30,000	42000	140	54000	18

POPULATION WELFARE PROGRAMME

S. No.	Method	Targets for 1986-87	Achievements for 1986-87	Percentage Achievements	Targets for 1987-88
1.	Condoms (Units) Million	165.000	94.938	57.5	180.000
2.	Oral Pills (Cycles) "	5.600	1.402	25.0	3.865
3.	IUD (Cases) "	0.290	0.266	91.7	0.320
4.	Injectables (Vials) "	0.173	0.248	143.4	0.890
5.	Contraceptive Surgery (Cases) "	0.150	0.077	51.3	0.175
6.	Acceptors "	2.556	1.450	56.7	2.770
7.	Birth Aversions "	0.472	0.200	42.4	0.380

MANPOWER AND EMPLOYMENT

(Labour Force)

(Million Nos.)

Sl. No.	Sector	1986-87	1987-88
1	2	3	4
1.	Agriculture, Forestry Hunting & Fishing	14.26	14.70
2.	Mining and Quarrying	0.05	0.05
3.	Manufacturing	3.85	3.97
4.	Electricity, Gas & Water	0.20	0.21
5.	Construction	1.58	1.63
6.	Wholesale, Retail Trade, Restaurants and Hotels	3.26	3.36
7.	Transport, Storage and Communication	1.46	1.50
8.	Financing, Insurance, Real Estate & Business Services	0.25	0.26
9.	Community, Social and Personal Services	3.12	3.21
10.	Activities Not Adequately Defined	0.19	0.20
11.	Total Employed	28.22	29.09
12.	Total Labour Force	29.31	30.22
13.	Total Un-employed	1.09	1.23
14.	Total Population	99.18	102.25
15.	Participation Rate	29.56%	29.56%