

**PUBLIC SECTOR DEVELOPMENT
PROGRAMME
OF THE
FEDERAL GOVERNMENT
1980-81**

**GOVERNMENT OF PAKISTAN
PLANNING COMMISSION
JUNE, 1980**

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PART—I ANNUAL DEVELOPMENT PROGRAMME

1980-81

A. SUMMARY TABLES

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ANNUAL DEVELOPMENT PROGRAMME 1980-81

Provisions by Development Sectors

(Million Rupees)

Sl. No.	Sectors	Foreign Exchange Component			
		Provision for 1980-81	Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Agriculture ..	..	3156.560	118.766	36.434	82.332
2. Water ..	..	2605.000	760.908	46.861	714.047
3. Power ..	..	4015.836	1355.990	309.554	1046.436
4. Fuels ..	..	1500.000	985.512	545.172	440.340
5. Industry ..	..	3967.231	1428.242	200.071	1228.171
6. Minerals ..	..	83.669	13.340	10.908	2.432
7. Transport and Communications	..	4147.527	1248.737	276.017	972.720
8. Physical Planning and Housing	..	561.086	33.269	33.269	—
9. Mass Media ..	..	111.458	30.925	30.925	—
10. Education and Training	..	693.975	203.535	48.972	154.563
11. Health ..	..	413.655	148.782	52.942	95.840
12. Population Planning ..	..	160.000	65.474	—	65.474
13. Social Welfare ..	..	7.796	—	—	—
14. Manpower and Employment ..	..	13.100	7.450	—	7.450
15. Rural Development ..	..	65.544	—	—	—
16. Earthquake Re-construction Programme	..	72.000	2.181	2.181	—
Total		21574.437	6403.111	1593.306	4809.805

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ANNUAL DEVELOPMENT PROGRAMME 1980-81

(Provision by On-going and New Schemes)

		(Million Rupees)				
S. No.	Sector	Ongoing			New	Total
1	2	3			4	5
1.	Agriculture	...	...	2867.323	289.237	3156.560
2.	Water	...	...	2567.910	37.090	2605.000
3.	Power	...	...	3980.700	35.136	4015.836
4.	Fuels	...	...	1440.700	59.300	1500.000
5.	Industry	...	...	3887.491	79.740	3967.231
6.	Minerals	...	...	66.812	16.857	83.669
7.	Transport and Communications	...	...	3963.024	184.503	4147.527
8.	Physical Planning and Housing	...	...	521.664	39.422	561.086
9.	Mass Media	...	...	110.458	1.000	111.458
10.	Education and Training	...	...	580.171	113.804	693.975
11.	Health	...	...	327.494	86.161	413.655
12.	Population Planning	...	...	160.000	—	160.000
13.	Social Welfare	...	...	6.196	1.600	7.796
14.	Manpower and Employment	...	...	13.000	0.100	13.100
15.	Rural Development	...	...	56.400	9.144	65.544
16.	Earthquake Reconstruction Programme	...	...	72.000	—	72.000
Total (A.D.P.)		...	...	20621.343	953.094	21574.437

ANNUAL DEVELOPMENT PROGRAMME 1980-81

Broad Details by Development Sectors

(Million Rupees)

Sl. No.	Sector/Executing Agency	Provision for 1980-81				Foreign Exchange Component	
		1	2	3	4	5	6
					Total	Own Resources	Foreign Aid
I. AGRICULTURE							
(a)	Food and Agriculture Division	..	..	2555.426	43.619	33.000	10.619
(b)	Planning and Development Division	..	..	374.156	2.393	—	2.393
(c)	Agriculture Research Division	..	..	78.850	35.959	—	35.959
(d)	Ministry of Education	..	..	36.460	21.160	—	21.160
(e)	Commerce Division	..	..	17.100	1.525	1.525	—
(f)	Ministry of Interior	..	..	8.200	6.000	—	6.000
(g)	Livestock Division	..	..	7.766	5.161	—	5.161
(h)	Finance Division	..	..	5.660	—	—	—
(i)	Industries Division	..	..	5.200	—	—	—
(j)	Statistics Division	..	..	3.900	—	—	—
(k)	K.A. and N.A. Division	..	..	..	..	..	..
(i)	Azad Kashmir	..	..	30.000	1.300	0.260	1.040
(ii)	Northern Areas	..	..	13.842	—	—	—
(l)	States & F. R. Division :	..	..	..	..	..	..
(i)	FATA	..	..	20.000	1.649	1.649	—
Total (Agriculture)		..	..	3156.560	118.766	36.434	82.332

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(Million Rupees)						
S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component			
			Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	
VI. MINERALS						
(a)	Production Division	...	37.761	9.000	9.800	—
(b)	Ministry of Petroleum and Natural Resources	42.275	4.340	1.908	2.432	
(c)	K.A. and N.A. Division :					
(i)	Azad Kashmir	...	1.669	—	—	
(d)	States and F.R. Division :					
(i)	FATA DC	...	1.964	—	—	
Total (Minerals)		83.669	13.340	10.908	2.432	

VII. TRANSPORT AND COMMUNICATIONS						
(a)	Communications Division	...	2643.827	650.402	227.422	422.980
(b)	Ministry of Railways	...	1115.000	534.910	16.210	518.700
(c)	Aviation Division	...	212.000	58.002	26.962	31.040
(d)	Planning and Development Division	...	23.906	—	—	—
(e)	K.A. and N.A. Division :					
(i)	Azad Kashmir	...	54.500	—	—	—
(ii)	Northern Areas	...	26.194	2.900	2.900	—
(f)	States and F.R. Division :					
(i)	FATA	...	72.100	2.523	2.523	—
Total (Transport & Communications)		4147.527	1248.737	276.017	972.720	

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ANNUAL DEVELOPMENT PROGRAMME 1980-81

Broad Details by Development Sectors

(Million Rupees)

Sl. No.	Sector/Executing Agency	Provision for 1980-81	Foreign Exchange Component			
			Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	
I. AGRICULTURE						
(a)	Food and Agriculture Division	..	2555.426	43.619	33.000	10.619
(b)	Planning and Development Division	..	374.156	2.393	—	2.393
(c)	Agriculture Research Division	..	78.850	35.959	—	35.959
(d)	Ministry of Education	..	36.460	21.160	—	21.160
(e)	Commerce Division	..	17.100	1.525	1.525	—
(f)	Ministry of Interior	..	8.200	6.000	—	6.000
(g)	Livestock Division	..	7.766	5.161	—	5.161
(h)	Finance Division	..	5.660	—	—	—
(i)	Industries Division	..	5.200	—	—	—
(j)	Statistics Division	..	3.900	—	—	—
(k)	K.A. and N.A. Division	..	..	..	..	..
(i)	Azad Kashmir	..	30.000	1.300	0.260	1.040
(ii)	Northern Areas	..	13.842	—	—	—
(l)	States & F. R. Division :	..	..	..	..	..
(i)	FATA	..	20.000	1.649	1.649	—
Total (Agriculture)						
		..	3156.560	118.766	36.434	82.332

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(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component			
			Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	
II. WATER						
(a)	Ministry of Water and Power	..	2506.064	750.496	46.181	704.315
(b)	Aviation Division	..	17.000	3.250	0.450	2.800
(c)	Food and Agriculture Division	..	10.379	5.940	—	5.940
(d)	Ministry of Science and Technology	..	7.200	1.222	0.230	0.992
(e)	Defence Division	..	1.130	—	—	—
(f)	K.A. and N.A. Division :					
	(i) Azad Kashmir	..	1.000	—	—	—
	(ii) Northern Areas	..	5.066	—	—	—
(g)	States and F. R. Division :					
	(i) FATA	..	2.000	—	—	—
	(ii) FATA DC	..	55.161	—	—	—
	Total (Water)	..	2605.000	760.908	46.861	714.047
III. POWER						
(a)	Ministry of Water and Power	..	3413.867	1083.890	51.954	1031.936
(b)	President Secretariat	..	492.979	254.700	254.700	—
(c)	Ministry of Petroleum and Natural Resources	..	21.590	14.500	—	14.500
(d)	Ministry of Science and Technology	..	0.700	0.200	0.200	—
(e)	K.A. and N.A. Division :					
	(i) Azad Kashmir	..	45.000	—	—	—
	(ii) Northern Areas	..	15.000	2.700	2.700	—
(f)	States and F.R. Division :					
	(i) FATA	..	26.700	—	—	—
	Total (Power)	..	4015.836	1355.990	309.554	1046.436

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(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
IV. FUELS					
	(a) Ministry of Petroleum and Natural Resources	1500.000	985.512	545.172	440.340
	Total (Fuels)	1500.000	985.512	545.172	440.340
V. INDUSTRY					
	(a) Production Division	3689.896	1333.615	120.216	1213.399
	(b) Finance Division	146.222	55.737	55.737	—
	(c) Industries Division	69.190	21.376	10.000	11.376
	(d) Ministry of Science and Technology	30.603	12.481	9.085	3.396
	(e) Cabinet Division	9.090	—	—	—
	(f) K.A. and N.A. Division :				
	(i) Azad Kashmir	10.331	1.433	1.433	—
	(ii) Northern Areas	1.000	—	—	—
	(g) States and F.R. Division :				
	(i) FATA	2.000	—	—	—
	(ii) FATA DC	8.899	3.600	3.600	—
	Total (Industry)	3967.231	1428.242	200.071	1228.171

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(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component			
			Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	
VI. MINERALS						
(a)	Production Division	...	...	37.761	9.000	9.800
(b)	Ministry of Petroleum and Natural Resources	...	...	42.275	4.340	1.908
(c)	K.A. and N.A. Division :					
	(i) Azad Kashmir	...	...	1.669	—	—
(d)	States and F.R. Division :					
	(i) FATA DC	...	...	1.964	—	—
Total (Minerals)		..	83.669	13.340	10.908	2.432

VII. TRANSPORT AND COMMUNICATIONS

(a)	Communications Division	...	...	2643.827	650.402	227.422	422.980
(b)	Ministry of Railways	...	...	1115.000	534.910	16.210	518.700
(c)	Aviation Division	...	...	212.000	58.002	26.962	31.040
(d)	Planning and Development Division	...	...	23.906	—	—	—
(e)	K.A. and N.A. Division :						
	(i) Azad Kashmir	...	...	54.500	—	—	—
	(ii) Northern Areas	...	...	26.194	2.900	2.900	—
(f)	States and F.R. Division :						
	(i) FATA	...	...	72.100	2.523	2.523	—
Total (Transport & Communications)		..	4147.527	1248.737	276.017	972.720	

(x)

(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
VII. PHYSICAL PLANNING AND HOUSING					
(a)	Environment and Urban Affairs Division ...	278.450	24.570	24.570	—
(b)	Works Division ...	105.037	—	—	—
(c)	Ministry of Interior ...	31.226	—	—	—
(d)	Finance Division ...	30.000	—	—	—
(e)	Tourism Division ...	10.027	—	—	—
(f)	Cabinet Division ...	5.000	0.600	0.600	—
(g)	Ministry of Science & Technology ...	2.622	0.500	0.500	—
(h)	Commerce Division ...	1.500	—	—	—
(i)	K.A. and N.A. Division:				
(i)	Azad Kashmir ...	18.000	7.599	7.599	—
(ii)	Northern Areas ...	34.598	—	—	—
(j)	States and F.R. Division:				
(i)	FATA ...	24.200	—	—	—
(ii)	FATA DC ...	2.500	—	—	—
(iii)	Frontier and Baluchistan Constabularies.	17.926	—	—	—
Total (Physical Planning and Housing): ..		561.086	33.269	33.269	—
IX. MASS MEDIA					
(a)	Ministry of Information and Broadcasting ..	111.458	30.925	30.925	—
Total (Mass Media): ..		111.458	30.925	30.925	—

(xi)

S. No.	Ministries/Divisions	(Million)				
		Provision for 1980-81	Foreign Exchange Component			Foreign Aid
			Total	Own Resources		
1	2	3	4	5	6	
X. EDUCATION AND TRAINING						
(a)	Ministry of Education	...	380,203	148,713	40,593	108,120
(b)	Culture, Sports and Y. A. Division	...	162,895	49,525	3,525	46,000
(c)	Women Division	...	40,000	0,020	0,020	—
(d)	Statistics Division	...	21,652	3,990	3,990	—
(e)	Establishment Division	...	4,000	—	—	—
(f)	Planning and Development Division	...	2,775	0,443	—	0,443
(g)	K. A. and N. A. Division					
(i)	Azad Kashmir	...	17,350	—	—	—
(ii)	Northern Areas	...	19,100	—	—	—
(h)	States and F. R. Division :					
(i)	FATA	...	46,000	0,844	0,844	—
Total(Education and Training)		..	693,975	203,535	48,972	154,563

XI. HEALTH

(a)	Health and Social Welfare Division	..	348,395	145,418	52,238	93,180
(b)	Ministry of Science and Technology	..	5,400	—	—	—
(c)	Ministry of Interior	..	2,660	2,660	—	2,660
(d)	K. A. and N. A. Division :					
(i)	Azad Kashmir	..	20,000	—	—	—
(ii)	Northern Areas	..	14,200	—	—	—
(e)	States and F. R. Division :					
(i)	FATA	..	23,000	0,704	0,704	—
Total (Health)		..	413,655	148,782	52,942	95,840

(Million Rupees)

S. No.	Ministries/Divisions	Foreign Exchange Component			
		Provision for 1980-81	Total	Own Resources	Foreign Aid
1	2	3	4	5	6
XII. POPULATION PLANNING					
(a)	Population Division ..	159.500	65.127	—	65.127
(b)	Planning and Development Division ..	0.500	0.347	—	0.347
	Total (Population Planning) ..	160.000	65.474	—	65.474
XIII. SOCIAL WELFARE					
(a)	Health and Social Welfare Division ..	5.796	—	—	—
(b)	Establishment Division ..	2.000	—	—	—
	Total (Social Welfare) ..	7.796	—	—	—
XIV. MANPOWER AND EMPLOYMENT					
(a)	Manpower Division ..	12.108	6.700	—	6.700
(b)	Planning and Development Division ..	0.992	0.750	—	0.750
	Total (Manpower and Employment) ..	13.100	7.450	—	7.450
XV. RURAL DEVELOPMENT					
(a)	Local Govt., and Rural Development Division	19.394	—	—	—
(b)	K. A. and N. A. Division :				
(i)	Azad Kashmir ..	27.150	—	—	—
(ii)	Northern Areas ..	10.000	—	—	—
(c)	States and F. R. Division :				
(i)	FATA ..	9.000	—	—	—
	Total (Rural Development) ..	64.544	—	—	—

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(Million Rupees)					
S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
XVI. EARTHQUAKE RECONSTRUCTION PROGRAMME					
(a)	Cabinet Division		2.181	2.181	--
Total (Earthquake Reconstruction Programme) ..		72.000	2.181	2.181	--
Total (A.D.P.) ..		.. 21574.437	6403.111	1593.306	4809.805

ANNUAL DEVELOPMENT PROGRAMME 1980-81
PROVISIONS BY ADMINISTRATIVE MINISTRIES/DIVISIONS

(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Food & Agriculture Division	2565.805	49.559	33.000	16.559
2.	Planning and Development Division ¹	402.329	3.933	—	3.933
3.	Agriculture Research Division	78.850	35.959	—	35.959
4.	Ministry of Education	416.663	169.873	40.593	129.280
5.	Commerce Division	18.600	1.525	1.525	—
6.	Ministry of Interior	42.086	8.660	—	8.660
7.	Livestock Division	7.766	5.161	—	5.161
8.	Finance Division	181.882	55.737	55.737	—
9.	Industries Division	74.390	21.376	10.000	11.376
10.	Statistics Division	25.552	3.990	3.990	—
11.	Ministry of Water and Power	5919.931	1834.386	98.135	1736.251
12.	Aviation Division	229.000	61.252	27.412	33.840
13.	Ministry of Science and Technology	46.525	14.403	10.015	4.388
14.	Defence Division	1.130	—	—	—
15.	President Secretariat	492.979	254.700	254.700	—
16.	Ministry of Petroleum and Natural Resources	1563.865	1004.352	547.080	457.272
17.	Production Division	3727.657	1342.615	129.216	1213.399
18.	Cabinet Division	86.090	2.781	2.781	—
19.	Communications Division	2643.827	650.402	227.422	422.980
20.	Ministry of Railways	1115.000	534.910	16.210	518.700

(xv)

(Million Rupees)						
S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component			
			Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	
21.	Environment and Urban Affairs Division	278.450	24.570	24.570	—	
22.	Works Division	105.037	—	—	—	
23.	Tourism Division	10.027	—	—	—	
24.	Information and Broadcasting Division	111.458	30.925	30.925	—	
25.	Culture, Sports and Youth Affairs Division	162.895	49.525	3.525	46.000	
26.	Women Division	40.000	0.020	0.020	—	
27.	Establishment Division	6.000	—	—	—	
28.	Health and Social Welfare Division	354.191	145.418	52.238	93.180	
29.	Population Division	159.500	65.127	—	65.127	
30.	Manpower Division	12.108	6.700	—	6.700	
31.	Local Government and Rural Development Division.	19.394	—	—	—	
32.	Kashmir Affairs and Northern Affairs Division.					
	(i) Azad Kashmir	225.000	10.332	9.292	1.040	
	(ii) Northern Areas	139.000	5.600	5.600	—	
33.	States and Frontier Regions Division :					
	(i) FATA	225.000	5.720	5.720	—	
	(ii) FATA DC	68.524	3.600	3.600	—	
	(iii) Frontier and Baluchistan Constabularies	17.926	—	—	—	
Total (A.D.P.)		21574.437	6403.111	1593.306	4809.805	

ANNUAL DEVELOPMENT PROGRAMME 1980-81
BROAD DETAILS BY EXECUTING AGENCIES

(Million Rupees)

Sl. No.	Ministries/Divisions	Provision for 1980-81				Foreign Exchange Component
		1	2	3	4	
					Total	Own Resources
						Foreign Aid
1. FOOD AND AGRICULTURE DIVISION						
(a)	Agriculture	...	2555.426	43.619	33.000	10.619
(b)	Water	...	10.379	5.940	—	5.940
	Total (F. & A. Division)	...	2565.805	49.559	33.000	16.559
2. PLANNING AND DEVELOPMENT DIVISION						
(a)	Agriculture	...	374.156	2.393	—	2.393
(b)	Transport and Communications ...	...	23.506	—	—	—
(c)	Education and Training ...	...	2.775	0.443	—	0.443
(d)	Population Planning	...	0.500	0.347	—	0.347
(e)	Manpower and Employment ...	...	0.592	0.750	—	0.750
	Total (P & D. Division)	...	402.329	3.933	—	3.933
3. AGRICULTURE RESEARCH DIVISION						
(a)	Agriculture	...	78.850	35.959	—	35.959
	(Total A.R. Division)	...	78.850	35.959	—	35.959
4. MINISTRY OF EDUCATION						
(a)	Agriculture	...	36.460	21.100	—	21.160
(b)	Education	...	380.203	148.713	40.593	108.120
	Total (M/o Education)	...	416.663	169.873	40.593	129.280

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(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component			
			Total	Own Resources	Foreign Aid	
1	2	3	4	5	6	7
5. COMMERCE DIVISION						
(a)	Agriculture ...	17.100	1.525	1.525	—	
(b)	Physical Planning and Housing ...	1.500	—	—	—	
	Total (Commerce Division) ...	18.600	1.525	1.525	—	
6. MINISTRY OF INTERIOR						
(a)	Agriculture ...	8.200	6.000	—	6.000	
(b)	Physical Planning and Housing ...	31.226	—	—	—	
(c)	Health ...	2.660	2.660	—	2.660	
	Total (M/o Interior) ...	42.086	8.660	—	8.660	
7. LIVESTOCK DIVISION						
(a)	Agriculture ...	7.766	5.161	—	5.161	
	Total (Livestock Division) ...	7.766	5.161	—	5.161	
8. FINANCE DIVISION						
(a)	Agriculture ...	5.660	—	—	—	
(d)	Industry ...	146.222	55.737	55.737	—	
(c)	Physical Planning and Housing ...	30.000	—	—	—	
	Total (Finance Division) ...	181.882	55.737	55.737	—	

(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81				Foreign Exchange Component		
		Total	Own Resources	Foreign Aid				
1	2	3	4	5	6			
9. INDUSTRIES DIVISION								
(a)	Agriculture	...	...	5.200	—	—	—	
(b)	Industry	...	...	69.190	21.376	10.000	11.376	
Total (Industries Division)		...	...	74.390	21.376	10.000	11.376	
10. STATISTICS DIVISION								
(a)	Agriculture	...	...	3.900	—	—	—	
(b)	Education and Training	...	...	21.652	3.990	3.990	—	
Total (Statistics Division)		...	...	25.552	3.990	3.990	—	
11. MINISTRY OF WATER AND POWER :								
(a)	Water	...	...	2506.064	750.496	46.181	704.315	
(b)	Power	...	...	3413.867	1083.890	51.954	1031.936	
Total (M/o Water & Power)		...	...	5919.931	1834.386	98.135	1736.251	
12. AVIATION DIVISION								
(a)	Water	...	...	17.000	3.250	0.450	2.800	
(b)	Transport & Communications	...	...	212.000	58.002	26.962	31.040	
Total (Aviation Division)		...	...	229.000	61.252	27.412	33.840	

(xix)

(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
13. MINISTRY OF SCIENCE AND TECHNOLOGY					
(a)	Water	...	...	...	...
(b)	Power	...	...	...	...
(c)	Industry	...	...	...	...
(d)	Physical Planning & Housing	...	...	...	...
(e)	Health	...	...	...	...
Total (M/o Science & Technology)		...	...	...	...
14. DEFENCE DIVISION					
(a)	Water	...	...	...	...
Total (Defence Division)		...	...	...	...
15. PRESIDENT SECRETARIAT					
(a)	Power	...	...	...	...
Total (President Secretariat)		...	...	...	...
16. MINISTRY OF PETROLEUM & NATURAL RESOURCES					
(a)	Power	...	...	...	...
(b)	Fuels	...	...	...	...
(c)	Minerals	...	...	...	...
Total (M/o Pet. & Natural Resources)		...	...	...	...
17. PRODUCTION DIVISION					
(a)	Industry	...	...	...	...
(b)	Minerals	...	...	...	...
Total (Production Division)		...	...	...	...

(xx)

(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
18. CABINET DIVISION					
(a)	Industry	9.090	—	—	—
(b)	Physical Planning & Housing	5.000	0.600	0.600	—
(c)	Earthquake Reconstruction Programme	72.000	2.181	2.181	—
	Total (Cabinet Division)	86.090	2.781	2.781	—
19. COMMUNICATIONS DIVISION					
(a)	Transport & Communications	2643.827	650.402	227.422	422.980
	Total (Communications Division)	2643.827	650.402	227.422	422.980
20. MINISTRY OF RAILWAYS					
(a)	Transport & Communications	1115.000	534.910	16.210	518.700
	Total (Ministry of Railways)	1115.000	534.910	16.210	518.700
21. ENVIRONMENT AND URBAN AFFAIRS DIVISION					
(a)	Physical Planning & Housing	278.450	24.570	24.570	—
	Total (E & U.A. Division)	278.450	24.570	24.570	—
22. WORKS DIVISION					
(a)	Physical Planning & Housing	105.037	—	—	—
	Total (Works Division)	105.037	—	—	—
23. TOURISM DIVISION					
(a)	Physical Planning & Housing	10.027	—	—	—
	Total (Tourism Division)	10.027	—	—	—

(xxi)

(Million Rupees)

S.No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
24. INFORMATION AND BROADCASTING DIVISION					
(a)	Mass Media	111.458	30.925	30.925	—
	Total(I & B. Division)	111.458	30.925	30.925	—
25. CULTURE, SPORTS AND YOUTH AFFAIRS DIVISION					
(a)	Education and Training	162.895	49.525	3.525	46.000
	Total (Culture, Sports & Y A. Divn.) ..	162.895	49.525	3.525	46.000
26. WOMEN DIVISION					
(a)	Education & Training	40.000	0.020	0.020	—
	Total (Women Division) ..	40.000	0.020	0.020	—
27. ESTABLISHMENT DIVISION					
(a)	Education & Training	4.000	—	—	—
(b)	Social Welfare	2.000	—	—	—
	Total (Establishment Division) ..	6.000	—	—	—
28. HEALTH AND SOCIAL WELFARE DIVISION					
(a)	Health	348.395	145.418	52.238	93.180
(b)	Social Welfare	5.796	—	—	—
	Total (Health & S.W. Division)	354.191	145.418	52.238	93.180
29. POPULATION DIVISION					
(a)	Population Planning	159.500	65.127	—	65.127
	Total (Population Division) ..	159.500	65.127	—	65.127

(xxii)

(Million Rupees)

S. No.	Ministries/Divisions	Foreign Exchange Component			
		Provision for 1980-81	Total	Own Resources	Foreign Aid
1	2	3	4	5	6
30. MANPOWER DIVISION					
	(a) Manpower & Employment	12.108	6.700	—	6.700
	Total (Manpower Division)	12.108	6.700	—	6.700
31. LOCAL GOVT. AND RURAL DEVELOPMENT DIVISION					
	(a) Rural Development	19.394	—	—	—
	Total (Local Govt. & R. D. Divn.)	19.394	—	—	—
32. KASHMIR AFFAIRS & NORTHERN AFFAIRS DIVISION					
(i) Azad Kashmir :					
	(a) Agriculture	30.000	1.300	0.260	1.040
	(b) Water ..	1.000	—	—	—
	(c) Power ..	45.000	—	—	—
	(d) Industry	10.331	1.433	1.433	—
	(e) Minerals	1.669	—	—	—
	(f) Transport & Communications	54.500	—	—	—
	(g) Physical Planning & Housing	18.000	7.599	7.599	—
	(h) Education & Training	17.350	—	—	—
	(i) Health	20.000	—	—	—
	(j) Rural Development	27.150	—	—	—
	Total (Azad Kashmir)	225.000	10.332	9.292	1.040

(xxiii)

(Million Rupees)

S. No.	Ministries/Divisions	Foreign Exchange Component			
		Provision for 1980-81	Total	Own Resources	Foreign Aid
1	2	3	4	5	6
30. MANPOWER DIVISION					
(a)	Manpower & Employment	12.108	6.700	—	6.700
Total (Manpower Division)		12.108	6.700	—	6.700
31. LOCAL GOVT. AND RURAL DEVELOPMENT DIVISION					
(a)	Rural Development	19.394	—	—	—
Total (Local Govt. & R. D. Divn.)		19.394	—	—	—
32. KASHMIR AFFAIRS & NORTHERN AFFAIRS DIVISION					
(i) Azad Kashmir :					
(a)	Agriculture	30.000	1.300	0.260	1.040
(b)	Water ..	1.000	—	—	—
(c)	Power ..	45.000	—	—	—
(d)	Industry ..	10.331	1.433	1.433	—
(e)	Minerals ..	1.669	—	—	—
(f)	Transport & Communications	54.500	—	—	—
(g)	Physical Planning & Housing	18.000	7.599	7.599	—
(h)	Education & Training	17.350	—	—	—
(i)	Health ..	20.000	—	—	—
(j)	Rural Development	27.150	—	—	—
Total (Azad Kashmir)		225.000	10.332	9.292	1.040

(xiii)

(Million Rupees)					
S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
(ii) Northern Areas :					
(a)	Agriculture	13.842	—	—	—
(b)	Water	5.066	—	—	—
(c)	Power	15.000	2.700	2.700	—
(d)	Industry	1.000	—	—	—
(e)	Transport & Communications	26.194	2.900	2.900	—
(f)	Physical Planning & Housing	34.598	—	—	—
(g)	Education & Training	19.100	—	—	—
(h)	Health	14.200	—	—	—
(i)	Rural Development	10.000	—	—	—
	Total (Northern Areas)	139.000	5.600	5.600	—
	Total (K.A. and N.A. Division)	364.000	15.932	14.892	1.040

33. STATES AND FRONTIER REGIONS DIVISION

(i) Federally Administered Tribal Areas (FATA)

(a)	Agriculture	20.000	1.649	1.649	—
(b)	Water	2.000	—	—	—
(c)	Power	26.700	—	—	—
(d)	Industry	2.000	—	—	—
(e)	Transport & Communications	72.100	2.523	2.523	—
(f)	Physical Planning & Housing	24.200	—	—	—
(g)	Education & Training	46.000	0.844	0.844	—
(h)	Health	23.000	0.704	0.704	—
(i)	Rural Development	9.000	—	—	—
	Total (FATA)	225.000	5.720	5.720	—

(Million Rupees)

S. No.	Ministries/Divisions	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
(ii) Federally Administered Tribal Areas Development Corporation (FATA DC)					
(a) Water		55.161	—	—	—
(b) Industry		8.899	3.600	3.600	—
(c) Minerals		1.964	—	—	—
(d) Physical Planning & Housing		2.500	—	—	—
Total (FATA DC)		68.524	3.600	3.600	—
(iii) Frontier and Baluchistan Constabularies					
(a) Physical Planning & Housing		17.926	—	—	—
Total (F&B Constabularies)		17.926	—	—	—
Total (States & F.R. Division)		311.450	9.320	9.320	—
Total (A.D.P.)		21574.437	6403.111	1593.306	4809.805

B. SECTORAL PROGRAMME

(1-2)

AGRICULTURE

(3-4)

AGRICULTURE

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Fertilizers ...	2448.334	—	—	—
2.	Plant Protection ...	47.882	33.000	33.000	—
3.	Agricultural Marketing ...	0.163	—	—	—
4.	Agricultural Research ...	82.823	34.894	—	34.894
5.	Improved Seeds ...	13.928	2.320	—	2.320
6.	Agricultural Extension ...	7.000	—	—	—
7.	Foodgrain Storages ...	390.000	—	—	—
8.	Forestry ...	7.449	3.574	—	3.574
9.	Fisheries ...	6.666	5.161	—	5.161
10.	Agriculture Universities ...	36.460	21.160	—	21.160
11.	Azad Kashmir ...	30.000	1.300	0.260	1.040
12.	Northern Areas ...	13.842	—	—	—
13.	Federally Administered Tribal Areas ...	20.000	1.649	1.649	—
14.	Other Programme ...	52.013	15.708	1.525	14.183
Total (Agriculture)		3156.560	118.766	36.434	82.332

Note.—Release of funds allocated for new and un-approved schemes is subject to their approval by the competent authority.

AGRICULTURE

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. FOOD AND AGRICULTURE DIVISION																
I. Fertilizer																
(On-going Scheme)																
1.	Subsidy on distribution of fertilizer.				2363.100	An estimated offtake of 1100 thousand N/Tons	2422.800	—	—	—	For an off take target of 1200 thousand N/tons.	—	—	—	—	—
2.	Block provision for revised incidentals for fertilizer.				—		25.534									
Total (Fertilizer Subsidy)					2363.100		2448.334	—	—	—						
II. Improved Seed																
(On-going Schemes)																
3.	Federal Seed Certification Project (Strengthening of existing Federal Seed Certification Deptt.).	18.257	6.095	6.730	3.983	55%	7.544	2.200	—	2.200 (IDA)	One lac tonnes seed of various crops are to be tested and certified.	—	—	—	—	—
4.	Pilot Potato Seed Project (Approved).	1.168	—	0.271	0.087	30%	0.184	—	—	—	To coordinate various provincial schemes at the federal level to produce disease free potato seed.	0.313	0.313	—	—	—
5.	National Seed Registration Project (Approved).	1.992	0.495	0.300	0.305	30%	1.000	0.120	—	0.120 (IDA)	Recruitment of staff and purchase of lab. equipment, construction of building.	1.287	—	—	—	—
Total (Improved Seed)					4.375		8.728*	2.320	—	2.320						

*In addition Rs. 3.945 million would be provided for subsidy on wheat seed in the Provincial ADPs.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16		17
				3	4	5	6				7					8	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
III. Plant Protection																	
(On-going Schemes)																	
6.	Aerial Plant Protection coverage (Net exclusive of recoveries of Rs. 28.897 million).	—	—	790.236	32.115	1.01 million spray acres.	46.182*	33.000	33.000	—	1.28 million spray acres.	—	—	—	—	—	
7.	Strengthening of Locust Control Capabilities (Approved).	5.400	—	2.739	1.748	100%	1.500	—	—	—	To construct locust outpost in Baluchistan.	—	—	—	—	—	
8.	Estt. of Plant Quarantine Sub-Station (Approved).	0.600	—	0.160	0.093	100%	0.100	—	—	—	Plant quarantine regulatory work.	0.147	—	—	—	—	
		Total (On-going schemes)		..	33.956		47.782	33.000	33.000	—							
(New schemes)																	
9.	Expansion of Locust Ground Organization (Approved).	1.023	—	—	0.362	—	Shifted to non-development Budget.										—
10.	Expanded Locust Control Scheme (Approved by CDWP).	11.847	—	—	—	—	0.100	—	—	—	—	4.380	4.664	2.703	—	—	
		Total (New schemes)		..	0.362		0.100										
		Total (Plant Protection)		..	34.318		47.882	33.000	33.000	—							
IV. Agricultural Marketing																	
(On-going Scheme)																	
11.	Scheme for Grading of Bones before export, Karachi (Approved).	0.323	—	0.199	0.062	17%	0.063	—	—	—	50%	0.085	0.100	0.125	—	—	
(New schemes)																	
12.	UNDP/FAO Assisted Project on Dev. of Agricultural Marketing in Pakistan (Approved).	26.795	19.358	—	—	—	0.100	—	—	—	—	9.599	5.968	5.968	—	—	
		Total (Agricultural Marketing)		..	0.062		0.163	—	—	—							

*Includes Rs. 28.897 million to be recovered from the farmers.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83		1983-84	1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V. Foodgrain Storages																
13.	Construction of (236,000 tons) Capacity Foodgrain storages, House type godowns (Construction of 76,000 tons Capacity godowns by Pak. PWD).	75.125	—	38.300	17.375	40%	20.000	—	—	—	—	—	—	—	—	—
Total (Foodgrain Storages)				..	17.375		20.000	—	—	—						
VI. Agricultural Extension																
On-going Schemes																
14.	Cotton Maximization Project, Sind (Approved).	9.816	—	4.250	1.738	43%	2.000	—	—	—	100%	1.328	—	—	—	—
15.	Cotton Maximization Project, Punjab (Approved).	23.707	—	10.750	3.147	45%	5.000	—	—	—	100%	5.310	—	—	—	—
Total (Agricultural Extension)				..	4.885		7.000	—	—	—						
VII. Forestry																
(On-going Schemes)																
16.	Construction of residences, middle school, shops at the Pakistan Forest Institute, Peshawar (Approved).	8.919	—	—	1.573	—	1.529	—	—	—	Construction of 2 "F" type houses and 5 "E" type houses.	2.908	2.909	—	—	—
17.	Establishment of Paper and Pulp Laboratory at the Pakistan Forest Institute Peshawar (Approved).	1.868	1.423	—	0.507	—	0.580	0.500	—	0.500 (UNDP).	Procurement of equipment.	0.390	0.391	—	—	—

(Million Rupees)

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
18.	Improving the efficiency of the Pak. Forest Institute through renovation of its physical facilities (widening of metalled roads in PFI (App.))	1.698	—	—	0.400	—	0.500	—	—	—	Widening road (remaining 75%)	0.798	—	—	—	—	—
Total (On-going Schemes)					2.480												
(New Schemes)																	
19.	Construction of Institute's share (vehicles & equipment to be purchased under PL-480) Projects (Un-approved).	0.467	0.042	—	—	—	0.166	—	—	—	Payment of 50/50 share.	0.301	—	—	—	—	—
20.	Excavation of tubewell at PFI (Approved).	0.315	—	—	—	—	0.100	—	—	—	—	0.215	—	—	—	—	—
21.	Development of Training and Research Facilities in forest products engineering and logging at Pak. Forest Institute, Peshawar. (Un-approved).	32.500	23.500	—	—	—	1.500	1.000	—	1.000 (W. Germany) (UNDP)	—	7.000	7.500	8.250	8.250	—	—
22.	Development of Sericulture in Pak. Forest Institute, Peshawar. (Approved).	8.599	5.620	—	—	—	2.410	1.810	—	1.810 (UNDP)	—	1.500	1.500	1.594	1.595	—	—
23.	Education and Research in Wildlife Management at PFI, Peshawar (Un-approved).	2.342	0.397	—	—	—	0.664	0.264	—	0.264 (FAO)	—	0.400	0.450	0.473	0.410	—	—
Total (New Schemes)					—	—	4.840	3.074	—	3.074							
Total (Forestry)				2.480													
					7.449	3.574	—	3.574									

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VIII. Wildlife																
(New Schemes)																
24.	Education and Research in Wildlife Management PFI (Approved).	2.403	0.984	—	—	—	1.325	—	—	—	52%	1.708	—	—	—	—
25.	Pakistan Foreign Training in Wildlife Management Conservation, Islamabad (Approved).	0.090	0.070	—	—	—	0.090	—	—	—	—	—	—	—	—	→
26.	Pakistan Foreign Training in Wildlife Management and Conservation, PFI Peshawar (Approved).	0.472	0.396	—	—	—	0.236	—	—	—	—	0.236	—	—	—	—
27.	Participation in International Conferences, Islamabad (Approved).	0.200	0.070	—	—	—	0.100	—	—	—	—	0.100	—	—	—	—
28.	Survey and study of the fauna of arid zones of Pakistan (Regional Office Multan).	2.308	0.045	—	—	—	0.500	—	—	—	—	0.600	0.700	0.508	—	—
29.	Survey and study of Avifauna of mountainous regions of Pakistan (Regional Office Peshawar).	2.718	0.045	—	—	—	0.500	—	—	—	—	0.500	0.600	0.700	0.418	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
30.	Conservation of straight horned Markhor NWFP (Approved).	0.110	0.090	—	—	—	0.110	—	—	—	—	—	—	—	—	—	
31.	Conservation, Breeding and studies of Pheasus Monkey, Islamabad (Approved).	0.271	—	—	—	—	0.186	—	—	—	—	0.085	—	—	—	—	
32.	Pakistan Conservation of endangered Raptorial, Karachi (Approved).	0.398	0.120	—	—	—	0.275	—	—	—	—	0.123	—	—	—	—	
33.	Zoological Survey ...	18.278	1.400	0.850	0.081	—	1.500	—	—	—	—	—	—	—	—	—	
Total (Wildlife)					0.081		4.822	—	—	—	—	—	—	—	—	—	
IX. Watershed Management																	
(New Schemes)																	
34.	Development of Watershed Management, Research and Education at PFI, Peshawar (Unapproved).	18.924	16.502	—	—	—	4.875	4.725	—	4.725 (UNDP)	—	3.500	3.500	3.500	3.549	—	
Total (Watershed Management)					—		4.875	4.725	—	4.725							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Funding for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84 1984-85 1985-86		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
X. Cotton Research																
35.	Strengthening of facilities at Cotton Research Institute, Multan (Approved).	6.209	—	1.000	0.748	16%	4.452	—	—	—	—	—	—	—	—	—
36.	Estt. of Cotton Research Institute, Sakrand (Approved).	15.718	1.814	10.500	3.497	67%	1.721	—	—	—	—	—	—	—	—	—
Total (Cotton Research)		..		4.245			6.173	—	—	—						
Total (Food & Agriculture Division)		..		2430.921			2555.426	43.619	33.000	10.619						

B. PLANNING & DEVELOPMENT DIVISION

(Ongoing Schemes)

37.	National Fertilizer Development Centre (Approved).	27.798	18.352	6.285	6.278	—	4.156	2.393	—	2.393	—	—	—	—	—	—
38.	Construction of 5 lakh tons capacity godowns in Punjab for Wheat, Phase-I for 2 lakh tons capacity (Approved).	170.000	20.000	—	50.000	30%	120.000	—	—	70%	—	—	—	—	—	—

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provisions for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
45.	Research on viral bacterial nematode and deficiency disease of crop plants (Approved).	0.998	—	0.206	0.121	—	0.150	—	—	—	Research work will be continued.	0.339	—	—	—	—
46.	Block Provision for PL-480 projects.	74.655	—	28.340	11.211	—	15.000	—	—	—	—	7.994	4.785	1.415	—	—
47.	Agricultural Mechanization.	22.189	6.480	—	0.080	—	2.200	1.065	—	1.065 (UNDP)	6.650	5.776	7.475	—	—	—
Total (On-going Schemes)		..		52.648		70.850		33.959		—		33.959				
(New Schemes)																
48.	Research & Development of Olive and Oil seed crops in Pakistan (Approved).	3.782	2.045	—	—	—	2.800*	2.000	—	2.000 (FAO)	—	0.354	0.181	0.366	—	—
49.	Honey-bee Research Programme (Approved).	0.497	0.035	—	—	—	0.200	—	—	—	—	0.235	—	—	—	—
50.	Consolidated Schemes of A. R. Division provided under PL-480.	—	—	—	—	—	5.000	—	—	—	—	8.941	8.795	9.307	—	—
Total (New Schemes)		..		—		8.000		2.000		—		2.000				
Total (Agriculture Research Division)		..		52.648		78.850		35.959		—		35.959				

* Rupee component will be provided subject to availability of Aid.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provisions for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources		13	14	15	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
D. MINISTRY OF EDUCATION																
<i>(On-going Scheme)</i>																
51.	Agricultural University of Faisalabad (Under consideration of ECNEC).	64.956	—	—	5.508	8%		—	—	—	—	—	—	—	—	—
52.	Sind Agricultural University, Tandojam (Approved).	128.000	30.114	—	11.802	9%	36.460	21.160	—	21.160 (IDA)	—	—	—	—	—	—
53.	Development of Agriculture Farm (Approved by PDWP).	1.471	—	—	0.440	—										
54.	Development of Dairy and Poultry Farm (Approved by PDWP).	2.200	—	—	1.429	—										
	Total (M/O Education)				19.179		36.460	21.160	—	21.160	—	—	—	—	—	—
E. COMMERCE DIVISION																
I. Pakistan Tobacco Board																
<i>(On-going Schemes)</i>																
55.	Construction of office, Barns Sheds, Laboratories, and Residential Accommodation for Khangarh Research Station (Approved).	6.060	0.550	2.433	3.566	62%	1.500	0.175	0.175	—	100%	—	—	—	—	—
56.	Purchase of land for two Res. sub-station in Punjab and Construction of Barns, Offices, Curing Sheds and residential accommodation (Approved).	4.078	0.100	1.623	1.878	69%	0.400	0.030	0.030	—	100%	—	—	—	—	—
57.	Construction of offices, Barns, Sheds and Residential accommodation at Research sub-station, Manshera (Approved).	1.539	0.050	1.244	1.239	68%	0.200	0.020	0.020	—	100%	—	—	—	—	—
	Total (Pakistan Tobacco Board).				6.683		2.100	0.225	0.225	—	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Private for 1980-81	Foreign Exchange required for 1980-81	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II. Pakistan Cotton Export Corp. Storages																
58.	Construction of Cotton Storage Godown at Korangi, Karachi (Approved).	64,916	5,500	8,556	12,282	—	15,000	1,300	1,300	—	—	15,000	14,076	—	—	—
	Total (Commerce Division) ..				18,965		17,100	1,525	1,525	—						
F. MINISTRY OF INTERIOR																
(On-going Scheme)																
59.	Buner Pilot Project (Approved).	37,684	24,312	10,169	1,180	30%	8,200	6,000	—	6,000	—	—	—	—	—	—
	Total (Interior Division) ..				1,180		8,200	6,000	—	6,000						
G. LIVESTOCK DIVISION																
I. Animal Husbandry																
60.	Feasibility Study of Pak-Iran, Agro-Live-stock Complex, Mianwali (Un-approved).	1,124	0,946	0,100	—	9%	0,100	—	—	—	20%	—	—	—	—	—
	(Token Provision)															
61.	Animal Quarantine Station, Karachi (Approved).	2,211	—	—	0,175	10%	1,000	—	—	—	100%	—	—	—	—	—
	Total (Animal husbandry) ..				0,175		1,100	—	—	—						
II. Fisheries																
(On-going Scheme)																
62.	Cured Fish Investigation Scheme (Approved).	0,736	—	0,194	0,131	45%	0,166	—	—	—	—	0,125	0,120	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage term	Provisions for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
<i>(New Scheme)</i>																		
63.	Marine Fisheries Development Project, Karachi (Approved).	32.937	21.667	—	—	—	6.500	5.161	—	5.161 (UNDP)	—	6.600	6.800	7.000	6.037	—		
	Total (Fisheries) ..				0.131			6.666	5.161	—	5.161							
	Total (Livestock Division) ..				0.306			7.766	5.161	—	5.161							
H. FINANCE DIVISION																		
Agricultural Credit																		
<i>(On-going Scheme)</i>																		
64.	Investment in the Share Capital of A. D. B. P. (Approved) ..	300.000	—	255.000	39.340	98%	5.660	—	—	—	100%	—	—	—	—	—		
65.	Interest Free Loans to Small Farmers.	—	—	—	52.450	100%	Transferred to Non-Development Budget.										—	—
	Total (Finance Division) ..				91.790		5.660	—	—	—		—	—	—	—	—		
I. INDUSTRIES DIVISION																		
Improved Seed																		
<i>(On-going Scheme)</i>																		
66.	Promotion of oil seed cultivation pilot project (Approved).	18.303	2.576	5.850	3.371	50%	5.200	—	—	—	New oil seed crops will be shown on 40,000 acres.			3.882	—	—		
	Total (Industries Division) ..				3.371		5.200	—	—	—								

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provisions for 1980-81	Total required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
J. STATISTICS DIVISION																
(On-going Scheme)																
67.	Pakistan Census of Agriculture 1980 (Approved).	9.995	0.200	1.180	4.546	40%	3.900	—	—	—	60%	1.429	0.422	—	—	—
Total (Statistics Division)		..			4.546		3.900	—	—	—						
K. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION																
(i)	Azad Kashmir	..			27.540	—	30.000	1.300	0.260	1.040	—	—	—	—	—	—
(ii)	Northern Areas	..			9.835	—	13.842	—	—	—	—	—	—	—	—	—
Total (KA & NA Division)		..			37.375		43.842	1.300	0.260	1.040						
L. STATES AND FRONTIER REGIONS DIVISION																
(i)	FATA	..			16.584	—	20.000	1.649	1.649	—	—	—	—	—	—	—
Total (S&F.R. Division)		..			16.584		20.000	1.649	1.649	—						
Total (Agriculture)		..			2733.143		3156.560	118.766	36.434	82.332						

1981-82 1982-83 1983-84 1984-85 1985-86

WATER

WATER (Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Provision for 1979-80	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1.	2	3	4	5	6
1. WAPDA		1299.000	750.496	46.181	304.315
2. Indus Basin/Trabala ..		1007.064	400.000	—	400.000
3. Flood Control Programme ..		200.000	—	—	—
4. Meteorological Services ..		17.000	3.250	0.450	2.800
5. Survey of Pakistan		1.130	—	—	—
6. Irrigation, Drainage and Flood Control Research.		7.100	1.222	0.230	0.992
7. Azad Kashmir		1.000	—	—	—
8. Northern Areas		5.066	—	—	—
9. Federally Administered Tribal Areas Development Corporation (FATADC) ..		55.161	—	—	—
10. FATA		2.000	—	—	—
11. Miscellaneous		10.479	5.940	—	5.940
Total (Water)		2605.000	760.908	46.861	714.047

Note :—Releases of funds allocated for new and un-approved schemes are subject to their approval by the competent authority.

WATER

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage term	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period				
							Total	Own Resources	Foreign Aid		1981-82	1982-83		1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
A. MINISTRY OF WATER AND POWER																	
1.	WAPDA (Water) ...	—	—	—	1080.146	—	1299.000	350.496	46.181	304.315	—	—	—	—	—	—	
2.	Indus Basin/Tarbela ..	—	—	—	886.000	—	1007.064	400.000	—	400.000	—	—	—	—	—	—	
3.	Flood Control Programme ..	—	—	—	146.000	—	200.000	—	—	—	—	420.000	447.000	—	—	—	
				Total (M/o Water and Power)			2112.146	2506.064			750.496			46.181			704.315
B. AVIATION DIVISION																	
(Pakistani Meteorological Department)																	
(On-going Schemes)																	
4.	Sub-Regional Research Centres (Approved).	1.354	0.183	1.800	0.600	98%	0.300	—	—	—	100%	—	—	—	—	—	
5.	First class surface Observatories (Approved).	1.632	0.042	1.500	1.000	85%	1.300	—	—	—	95%	0.200	—	—	—	—	
6.	First class surface Observatory, Larkana (Approved).	0.908	0.053	0.380	0.350	80%	0.355	—	—	—	100%	—	—	—	—	—	
7.	Upper wind observatories (Approved).	0.830	0.044	1.000	0.350	85%	0.900	—	—	—	90%	0.500	—	—	—	—	
8.	Aeromet. station Meenjo-daro. (Approved).	0.515	0.002	0.600	0.100	65%	0.505	—	—	—	100%	—	—	—	—	—	
9.	Dependent Meteorological Offices and Aeromet Stations.	1.696	—	0.600	0.900	90%	0.900	—	—	—	95%	0.200	—	—	—	—	
10.	A.P.T. Karachi. (Approved).	1.065	0.514	0.780	0.400	85%	0.300	—	—	—	100%	—	—	—	—	—	
11.	Remote recording equipment at Lahore Airport (Approved).	0.482	0.195	0.278	0.200	85%	0.200	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Pro- vision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(New Schemes)																
22.	Pilot Balloon observatory Sialkot.	1.500	0.300	—	—	—	0.200	—	—	—	14%	0.600	0.700	—	—	—
23.	Electrification of PBO buildings at Dalbandin Nokkundi and Barkhan.	0.200	—	—	—	—	0.200	—	—	—	100%	—	—	—	—	—
24.	Construction of PBO Buildings at Skardu.	0.150	—	—	—	—	0.150	—	—	—	100%	—	—	—	—	—
25.	Construction of a Mosque at UARS, Peshawar.	0.150	—	—	—	—	—	—	—	—	—	—	—	—	—	—
26.	Repair of damaged building of first class observatory at Badin.	0.300	—	—	—	—	0.300	—	—	—	100%	—	—	—	—	—
27.	Construction of building for IMG and its hostel of Karachi.	4.000	0.400	—	—	—	0.100	—	—	—	25%	1.000	1.000	1.000	1.000	1.000
Total (New schemes)		..	..	..	..	..	0.950	—	—	—	..					
Total (Aviation Division)		..	..	..	..	..	17.000	3.250	0.450	2.800	..					
C. M/O FOOD AND AGRICULTURE																
(Water Management Wing)																
28.	Strengthening of Water Management Project Activities (Approved).	18.356	18.356	—	3.617	—	4.439	—	—	—	(i) Training of 25 personnel	—	—	—	—	—
												(ii) Evaluation of 25 water courses.				
												(iii) Information Dissemination 40%.				

(Million Rupee s)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		5	6	7	8	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term.	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Provision for 1980-81	Total	Own Resources		Foreign Aid with source	13	14		15
				Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Physical targets envisaged upto June 1981 in quantitative/percentage term.				Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
29.	USAID Project Grant Agreement No. 391-0413 for Water Management ..	5.940	5.940	—	—	—	5.940	5.940	—	5.940 (USAID)	100%	—	—	—	—	—
30.	Grants for Subsidy on Tube Wells ..	—	—	15.650	21.000	—	*	—	—	—	—	—	—	—	—	—
	Total (Ministry of Food & Agriculture)			..	24.617		10.379	5.940	—	5.940						
D. M/O SCIENCE & TECHNOLOGY																
(I.D.F.C.R.C.)																
31.	Drainage & Reclamation Institute of Pakistan (DRID) Hyderabad ..	O. 9.000	3.800	13.392	4.761	70%	5.600	0.992	—	0.992 (Dutch)	70%	8.479	8.240	—	—	—
		R. 35.584	14.000													
32.	Lysimeter Studies in Sind Hyderabad (App) ..	1.700	0.425	0.014	0.570	50%	0.500	0.200	0.200	—	60%	0.236	0.330	0.330	—	—
33.	Lysimeter Studies in Punjab (Phase-II) Lahore (App).	1.490	0.105	0.039	0.150	12%	0.200	0.035	0.035	—	30%	0.400	0.400	0.300	—	—
34.	Gaja Pilot Tile Drainage Project, Sind (App) ..	1.360	0.536	0.739	—	65%	0.100	—	—	—	—	100%	—	—	—	—
35.	Evaporation Studies, Lahore (Approved) ..	0.244	0.025	—	0.100	—	0.100	0.025	0.025	—	50%	—	—	—	—	—

*Rs. 24 million will be provided to Provincial Government as Grant of Tubewell subsidy.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Pro- vision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	For- eign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during sub- sequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
36.	Centre for Desertification Studies, Lahore (Un- approved)	5.000	—	—	0.800	—	0.500	—	—	—	30%	—	—	—	—	—
37.	Water Data Bank, Lahore (Un-approved)	10.000	—	—	—	—	0.100	—	—	—	—	5.00	4.900	—	—	—
	Total (D.F.C.R.C.) ..	4.109	—	—	—	—	7.100	1.222	0.230	0.992	—	—	—	—	—	—
38.	National Institute of Oceanography	37.200	—	—	—	—	0.100	—	—	—	—	—	—	—	—	—
	Total (M/o Science & Technology) ..	4.109	—	—	—	—	7.200	1.222	0.230	0.992	—	—	—	—	—	—
E. DEFENCE DIVISION																
(On-going Schemes)																
39.	Survey of Pakistan	2.534	0.205	1.869	0.311	76%	1.130	—	—	—	—	—	—	—	—	—
	Total (Defence Division) ..	0.111	—	—	—	—	1.130	—	—	—	—	—	—	—	—	—
F. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION																
(i)	Azad Kashmir	—	—	—	0.082	—	1.000	—	—	—	—	—	—	—	—	—
(ii)	Northern Affairs	—	—	—	1.948	—	5.066	—	—	—	—	—	—	—	—	—
	Total (K.A. & N.A. Division) ..	1.946	—	—	—	—	6.066	—	—	—	—	—	—	—	—	—

1981-82 1982-83 1983-84 1984-85 1985-86

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		3	4	5	6	7	8	Foreign Exchange required for 1980-81		11	Physical targets envisaged upto June 1981 in quantitative/percentage terms		Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period
		Total	F.E.C.							Total	Own Resources					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
G. STATES AND FRONTIER REGIONS DIVISION																
	(i) FATA ..	..	..	..	..	..	2,000	..	..	..	..	..	..	..	..	..
	(ii) FATA DC..	..	..	..	39,243	..	55,161	..	..	..	..	..	..	..	..	..
	Total (S.&F.R. Division)	..	..	..	39,243	..	57,161	..	..	..	..	..	..	..	..	..
	Total (WATER)	..	..	..	2195,622	..	2605,000	760,908	46,861	714,047	..	..	..	..	..	..

POWER

(31-32)

POWER

(Abstract)

(Million Rupees)

Sl. No.	Sub-Sector	Provision for 1980-81				Foreign Exchange Component	
		Total	Own Resources	Foreign Aid			
1	2	3	4	5	6		
1. WAPDA		3394.857	1083.890	51.954	1031.936		
2. Small Hydel Projects in Azad Kashmir, N.A. and N. W. F. P.		19.010	—	—	—		
3. Energy Resources Cell		21.590	14.500	—	14.500		
4. Pakistan Atomic Energy Commission		492.979	254.700	254.700	—		
5. Azad Kashmir		45.000	—	—	—		
6. Northern Areas		15.000	2.700	2.700	—		
7. States and F. R. Division		26.700	—	—	—		
8. Miscellaneous		0.700	0.200	0.200	—		
Total (Power)		4015.836	1355.993	309.554	1046.436		

Note.—Release of funds allocated for new and un-approved schemes is subject to their approval by the competent authority.

POWER

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. MINISTRY OF WATER AND POWER																
1. WAPDA (Power)																
(a) Generation	..	—	—	—	1241.646	—	1168.042	492.270	1.954	490.316						
(b) Transmission	..	—	—	—	980.293	—	1457.119	539.120	—	539.120						
(c) Distribution	..	—	—	—	590.000	—	769.696	52.500	50.000	2.500						
		Total (WAPDA)		..	2811.939		3394.857	1083.890	51.954	1031.936						
2. 100 Small Hydel Stations in N.W.P.F., A.K. and N.A.		355.440	23.240	109.750	14.310	—	19.010	—	—	—						
		Total (M/o Water & Power)		..	2826.249		3413.867	1083.890	51.954	1031.936						
B. PRESIDENT'S SECRETARIAT																
(Pakistan Atomic Energy Commission)																
3. PINSTECH, Rawalpindi (Approved).		171.988	52.000	157.016	11.883	98%	4.000	—	—	—	100%	0.911	—	—	—	—
4. Nuclear Minerals Survey Phase-II (Approved).		O 98.220 R 97.615	37.420	32.359	16.593	50%	20.959	9.000	9.000	—	76%	27.704	—	—	—	—
5. Detailed Exploration of Uranium in Siwalki Sand Stone in D.G. Khan Distt: Phase-III (Approved).		O 48.368 R 47.908	17.039	17.392	9.831	57%	14.340	4.100	4.100	—	91%	6.345	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
6.	Chashma Nuclear Power Project (Approved) (Un-approved)	O 5274.000 R 8106.000	2225.000 4094.000	101.461	5.898	2%	39.000	20.000	20.000	—	4%	7959.641	—	—	—	—	
7.	Nuclear Medical Centre, Larkana (Approved).	4.000 11.535(P)	3.200	1.302	1.350	66%	0.864	0.600	0.600	—	88%	8.019	—	—	—	—	
8.	Nuclear Institute for Food & Agriculture, Tarnab (Approved) (Revised Un-approved).	O 2.500 R 4.843 (P) O 7.600 R 22.386 (P)	2.200	1.761	—	23%	1.000	1.000	1.000	—	69%	4.839	—	—	—	—	
9.	Nuclear Power Generation Training Project (Approved).	25.492	6.576	15.400	4.640	79%	4.234	—	—	—	95%	1.218	—	—	—	—	
10.	Karachi Nuclear Power Plant Phas-II (approved).	3.178	—	0.714	0.433	36%	2.031	—	—	—	100%	—	—	—	—	—	
11.	Shore Protection for KAN-UPP (Approved).	13.500	—	—	—	—	2.000	—	—	—	—	11.500	—	—	—	—	
12.	Auxiliary Projects.	—	—	—	0.787	—	2.000	—	—	—	—	—	—	—	—	—	
13.	Fuel Re-processing Plant.	—	—	—	314.574	—	400.000	220.000	220.000	—	—	—	—	—	—	—	
14.	Development of Facilities at AEARC Tandoljam (Approved).	1.951	—	—	0.700	36%	1.251	—	—	—	100%	—	—	—	—	—	
15.	Secondary Standard Desimetry Lab. at PINSTECH.	1.313	—	—	—	—	0.900	—	—	—	—	0.413	—	—	—	—	
16.	Extension of Atomic Energy Medical Centre, Multan.	0.614	—	—	—	—	0.400	—	—	—	—	0.214	—	—	—	—	
Total (President's Secretariat)		366.689				—	492.979	254.700	254.700	—	—	—	—	—	—	—	

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
C. MINISTRY OF PETROLEUM AND NATURAL RESOURCES (Energy Resources Cell)																
17.	Biogas Project (Approved).	0.500	—	0.300	0.100	80%	0.100	—	—	—	100%	—	—	—	—	—
18.	Rural Energy Project (Approved).	4.967	1.302	0.145	1.500	30%	1.610	0.700	—	0.700 (UNDP)	68%	1.712	—	—	—	—
19.	Rural Electrification Project (Approved).	9.550	6.875	0.048	0.500	—	5.000	4.000	—	4.000 (UNDP)	50%	4.002	—	—	—	—
20.	Development of Solar Energy (Approved).	19.930	14.900	—	—	—	12.880	9.800	—	9.800 (EEC)	50%	7.050	—	—	—	—
21.	Economic Studies (Approved).	3.888	—	—	—	—	1.000	—	—	—	50%	2.888	—	—	—	—
22.	Energy Conservation (Approved).	4.900	—	—	—	—	1.000	—	—	—	—	3.900	—	—	—	—
Total (M/o Petroleum & Natural Res.) ..				2.100		21.590		14.500	—	14.500						
D. MINISTRY OF SCIENCE AND TECHNOLOGY																
23.	National Institute of Power (Pilot Project) (Approved).	0.800	—	—	—	—	0.700	0.200	0.200	—	—	0.100	—	—	—	—
Total (M/o Science and Technology) ..				—		0.700		0.200	0.200	—						
E. KASHMIR AFFAIRS AND NORTH ERNAFAIRS DIVISION																
(i)	Azad Kashmir ...			25.965		—	45.000	—	—	—	—	—	—	—	—	—
(ii)	Northern Areas ...			10.645		—	15.000	2.700	2.700	—	—	—	—	—	—	—
Total (KA & NA Division) ..				36.610		60.000		2.700	2.700	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1983-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84		1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
F. STATES AND FRONTIER REGIONS DIVISION																
(i) FATA																
	...	—	—	—	23.355		26.700	—	—	—	—	—	—	—	—	—
	Total (S & FR Division)	..			23.355		26.700	—	—	—						
	Total (POWER)	..			3255.003		4015.836	1355.990	309.554	1046.436						

FUELS

(39-40)

FUELS (Abstract)

(Million Rupees)

Sl. No.	Sub-Sector	Provision for 1980-81				Foreign Exchange Component	
		Total		Own Resources		Foreign Aid	
1	2	3	4	5	6		
1.	Oil and Gas Development Corporation	..	988.998	674.940	234.600	440.340	
2.	Petroleum Concessions	..	230.083	154.950	154.950	—	
3.	Gas Operations	..	220.000	155.622	155.622	—	
4.	HDIP	..	10.919	—	—	—	
Total (Fuels)		..	1500.000	985.512	545.172	440.340	

Note.—Release of funds allocated for new and un-approved projects are subject to their approval by the competent authority.

FUELS

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. MINISTRY OF PETROLEUM & NATURAL RESOURCES																
1. Oil and gas development Corporation																
1.	Development of Oil and Gas Resources Project.	—	—	1604.940	237.330	—	309.995	180.000	180.000	—	—	942.000	998.000	—	—	—
2.	Toot Development Project	915.000	550.000	17.330	252.830	—	450.000*	362.000	—	362.000 (CIDA/IDA/EEC)	—	194.840	—	—	—	—
3.	CIDA Seismic	130.600	109.000	104.660	9.610	—	10.607	7.500	—	7.500 (CIDA)	—	5.723	—	—	—	—
4.	CIDA Support	125.000	100.000	—	4.360	—	60.896	45.840	—	45.840 (CIDA)	—	4.104	55.640	—	—	—
5.	Joint Venture	—	—	37.910	106.510	—	125.000	54.600	54.600	—	—	—	—	—	—	—
6.	CIDA Deep Drilling	70.500	54.167	—	—	—	32.500	25.000	—	25.000 (CIDA)	—	38.00	—	—	—	—
		Total (O.G.D.C.):		..	610.660			988.998	674.940	234.600	440.340					
2I. Directorate of Petroleum Concessions																
7.	Pakistan Stanvac Petroleum Project.	—	—	88.540	6.690	Maintenance production at 34 mm cft per day. Site preparation and finalization of arrangements for procurement of material and equipment required for further development drilling at Mari.	34.170	10.450	10.450	—	Drilling of eight development wells to establish additional production for Fauji Fertilizer Plant.	7.000	7.700	—	—	—

*Includes Rs. 111 million self-financing.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
8.	Pakistan Shell Petroleum Development Project.	—	—	—	6.230	14 party months of seismic survey in Multan Bahawalpur area including seismic interpretation and geological completion.	15.130	—	—	—	24 party months of seismic survey and drilling of one exploratory well.	5.00	5.500	—	—	—	
9.	Union Texas Oil Company.	—	—	12.800	9.870	9 party months of seismic survey in Badin area.	13.800	—	—	—	9 party months of seismic survey and drilling of three test wells.	5.400	5.800	—	—	—	
10.	Husky Oil Company.	—	—	3.590	0.280	Evaluation and processing of seismic and drilling data.	3.280	—	—	—	3 party months of seismic survey and drilling of one exploratory well.	2.500	2.700	—	—	—	
11.	Amoco/PPL Joint venture.	—	—	—	34.960	Drilling and completion of Adhi-6.	204.700	144.500	144.500	—	Geological and Seismic surveys drilling of four deep wells, setting up of production facility at Adhi-7.	38.00	42.00	—	—	—	
12.	Pakistan Oil-field, Ltd.	—	—	41.670	—	Drilling and completion of Mehal well No. 5.	7.000	—	—	—	Completion of Mehal well No. 8 & drilling of Mehal 9 & Balkassar well, arrangements to be made for compensatory recovery plant and expansion of Mehal purification plant and setting up of LPG plant.	—	—	—	—	—	
13.	Hunt Oil Company.	—	—	12.790	0.003	This is Govt. share of rental of Mazarani Mining lease.	—	0.003	—	—		0.003	0.003	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
14.	Pakistan Petroleum ...	—	—	34.380	9.800	Drilling and completion of Sui well No. 25 and 26.	—	—	—	—	—	—	—	—	—	—	
15.	Phillip Petroleum ...	—	—	—	—	Finalization of negotiations with Phillips.	2.000	—	—	—	—	—	—	—	—	—	
Total (D.P.C.)		..		67.833		(Token Provision)	280.083	154.950	154.950	—							
III. Directorate of Gas Operation [Sui Gas Transmission Company Ltd. (SGTC)]																	
16.	Quetta Natural Gas Pipeline Project (12" line). Location : Shikarpur to Quetta. (Indus Gas Company Ltd.)	649.232	321.671	4.500	57.421	11. %	200.000	150.000	150.000	—	73%	387.311	—	—	—	—	
17.	Supply of Natural Gas to new towns (P.C-I under preparation)	40.000	8.000	—	—	—	5.000	1.746	1.746	—	22%	16.269	18.731	—	—	—	
18.	Supply of natural gas to Mirpur Khasdi (P.C-I under preparation).	39.604	7.920	—	—	—	15.000	3.876	3.876	—	49%	10.222	14.382	—	—	—	
Total (D. G. O.)		..		57.421		220.000 155.622 155.622 —											
IV. Hydrocarbon Development Institute of Pakistan																	
19.	POL Quality Control Laboratories (Approved).	2.436	—	—	2.801	45%	1.194	—	—	—	100%	1.550	—	—	—	—	
20.	Lubricants Evaluation and Standardization Centre, Karachi (Approved).	2.495	—	—	2.295	36%	1.475	—	—	—	100%	1.275	—	—	—	—	

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
21.	Buildings for HDIP Laboratories at Islamabad (Approved).	4.980	—	—	3.436	27%	3.450	—	—	—	100%	1.906	—	—	—	—	
22.	POL Testing Laboratories at Lahore, Peshawar Quetta.	2.100	—	—	—	—	2.100	—	—	—	100%	—	—	—	—	—	
23.	Evaluation of Petroleum Potential of Baluchistan basin.	4.800	—	—	—	—	0.500	—	—	—	Preliminary studies will be completed.	4.300	—	—	—	—	
24.	Appliances Laboratories	2.000	—	—	—	—	0.100	—	—	—	Do.	1.900	—	—	—	—	
25.	Conversion of Automobiles to compressed Natural Gas (Pilot Project).	2.100	—	—	—	—	2.100	—	—	—	100%	—	—	—	—	—	
Total (HDIP) ..				..	8.532												
Total (Fuels) ..				..	744.446												
							10.919	—	—	—							
							1500.000	985.512	545.172	440.340							

INDUSTRY

(47-48)

INDUSTRY
(Abstract)

(Million Rupees)

Sl. No.	Sub-Sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Industrial Corporations	..	3689.896	1333.615	120.216
2.	PCSIR	..	12.122	3.985	3.985
3.	Export Processing Zones	..	50.000	10.000	10.000
4.	Ghee Projects	..	3.721	—	—
5.	Kashmir Affairs and Northern Affairs Division ..	..	11.331	1.433	1.433
6.	States and Frontier Regions Division ..	..	10.899	3.600	3.600
7.	Other Programmes ..	..	189.262	75.609	60.837
Total (Industry) ..		3967.231	1428.242	200.071	1228.171

Note.—Release of funds allocated for new and un-approved projects is subject to their approval by the competent authority.

INDUSTRY

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. PRODUCTION DIVISION																
1.	Pakistan Steel Mills (Approved).	1322.000	7050.000	9709.490	2700.000	—	2700.000	998.010	112.930	885.080	—	—	—	—	—	—
2.	Pakistan Industrial Development Corporation.	2261.397	870.448	1109.020	178.089	—	168.836	9.425	6.000	3.425	—	—	—	—	—	—
3.	State Cement Corporation of Pakistan.	2970.000	1702.000	551.000	1079.000	—	379.000	163.000	—	163.000	—	—	—	—	—	—
4.	State Petroleum Refining and Petrochemicals Corporation.	254.782	145.269	208.368	8.666	—	5.938	0.438	0.438	—	—	—	—	—	—	—
5.	National Fertilizer Corporation.	3108.348	1639.271	227.707	313.105	—	149.148	—	—	—	—	—	—	—	—	—
6.	State Engineering Corporation.	463.255	205.689	479.089	21.282	—	18.874	9.042	0.848	8.194	—	—	—	—	—	—
7.	Textile Machinery Corporation	99.000	43.420	114.270	10.480	—	—	—	—	—	—	—	—	—	—	—
8.	Pakistan Automobile Corporation.	312.800	169.373	—	45.800	—	170.100	142.600	—	142.600	—	—	—	—	—	—
9.	Federal Chemical and Ceramics Corporation.	721.670	383.580	378.480	129.150	—	98.000	11.100	—	11.100	—	—	—	—	—	—
Total (Production Division)		..	4485.572				3689.896	1333.615	120.216	1213.399						
B. FINANCE DIVISION																
10.	Pakistan Security Printing Corporation (Expansion Project) (Approved).	193.000	101.600	—	40.700	—	95.212	54.912	54.912	—	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81				Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.				Total	Own Resources	Foreign Aid with source	8		9	10	11	12	13	14
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
11.	Short-terms expansion Programme of Pakistan Mint. (Approved).	4.980	3.710	—	—	—	—	1.010	0.825	0.825	—	—	—	—	—	—	—
12.	Investment in IDBP	—	—	—	—	—	—	50.000	—	—	—	—	—	—	—	—	—
Total (Finance Division)		..	..	..	40.700	..	..	146.222	55.737	55.737	—	..	..	..	..	..	..
C. INDUSTRIES DIVISION																	
(On-going Schemes)																	
13.	Development Capital Goods Industry (Approved)	3.260	2.560	—	0.505	—	—	1.233	0.967	—	0.967 (UNIDO)	—	1.522	—	—	—	—
14.	Standardization and Quality Control (Approved)	3.309	2.129	—	1.440	—	—	1.669	1.479	—	1.479 (UNDP)	—	—	—	—	—	—
15.	Metal Advisory Service (Approved)	23.283	15.618	12.674	4.822	—	—	3.569	1.702	—	1.702 (UNDP)	—	—	—	—	—	—
16.	Assistance to Investment Advisory Centre (Approved)	2.448	2.148	0.670	1.100	—	—	0.414	0.340	—	0.340 (UNDP)	—	—	—	—	—	—
17.	Export Processing Zone Karachi (Un-approved)	353.335	150.895	2.200	23.724	—	—	50.000	10.000	10.000	—	—	—	—	—	—	—
18.	Development of Textile Training System in Pakistan (Approved)	3.896	1.996	—	1.200	—	—	2.096	1.996	—	1.996 (UNDP)	—	—	—	—	—	—
19.	Pakistan Textile Crafts Development Organization (Approved)	2.473	—	0.925	0.717	—	—	0.636	—	—	—	—	—	—	—	—	—
20.	Dargai Ghee Project (Approved)	32.979	0.550	19.200	6.215	—	—	1.775	—	—	—	—	—	—	—	—	—
21.	Haripur Ghee Project (Approved)	33.134	0.550	17.500	7.608	—	—	1.946	—	—	—	—	—	—	—	—	—
Total (On-going Schemes)		..	..	..	47.331	..	..	63.338	16.484	10.000	6.484	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimate Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
								Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(New Schemes)																
22.	Development of Portfolio Investment Proposal for Industrial Investment Promotion (Approved)	2.564	2.264	—	—	—	2.564	2.264	—	2.264 (UNDP)	—	—	—	—	—	—
23.	Leather Products Development Centre, Karachi (Approved)	4.968	2.662	—	—	—	3.288	2.628	—	2.628 (UNDP)	—	—	—	—	—	—
Total (Industries Division)							47.331	69.190	21.376	10.000	11.376					
D. MINISTRY OF SCIENCE & TECHNOLOGY																
I. PCSIR.																
24.	Utilisation of Low Grade Khushab Bauxite for Extraction of Alumina (Approved)	1.294	—	1.020	0.158	85%	0.116	—	—	—	100%	—	—	—	—	—
25.	Recovery of Synthetic Fats through Chemical and Bio-chemical reactions (Approved)	0.500	—	0.350	0.131	95%	0.019	—	—	—	100%	—	—	—	—	—
26.	Production of Iron & Steel from Taniogenous Iron Ores (Approved)	1.500	0.400	1.300	0.087	90%	0.113	—	—	—	100%	—	—	—	—	—
27.	Production of High Proteins Detoxified Meals from Mustard and Cotton Seed Cakes (Approved)	0.835	0.275	0.375	0.293	60%	0.167	—	—	—	100%	—	—	—	—	—
28.	Utilization of Solar Energy (Approved)	2.035	0.300	1.546	0.162	—	0.329	—	—	—	100%	—	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
29.	Recovery & Utilization of Rice Bran Oil for edible and Industrial Purposes (Approved)	0.875	0.010	0.100	—	—	0.500	—	—	—	60%	0.275	—	—	—	—	
30.	Rapid Hardening High Strength Cement (Approved)	0.375	—	0.100	—	30%	0.275	—	—	—	100%	—	—	—	—	—	
31.	Development of Laboratory Glassware (Approved)	0.711	—	0.661	0.310	—	—	—	—	—	—	—	—	—	—	—	
32.	Development of Improved Negative and Positive Dobbies for Weaving Designed Cloths. (App.)	0.300	0.075	0.267	0.004	75%	0.029	0.025	0.025	—	100%	—	—	—	—	—	
33.	Manufacture of Pathalocynine Blue Pigment (Approved).	0.450	0.050	0.450	—	62%	0.050	—	—	—	100%	—	—	—	—	—	
34.	Recovery of Industrial Chemicals from Bittern (Approved).	1.250	0.130	1.030	0.192	70%	0.028	—	—	—	100%	—	—	—	—	—	
35.	Utilization of Mazri Shrubs from Baluchistan (Approved).	0.332	0.031	0.072	0.141	75%	0.119	—	—	—	100%	—	—	—	—	—	
36.	Production of Prefabricated Light-Weight Cellular Concrete Roof and Wall Panels for Building Industry (Approved).	0.600	—	0.329	0.237	40%	0.034	—	—	—	100%	—	—	—	—	—	
37.	Expansion of Electronic Instrumentation Repair and Maintenance Section of Karachi Labs. (Approved).	1.815	0.900	—	—	—	0.750	0.400	0.400	—	40%	0.600	0.465	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
38.	Novel Medicinal Agents from Plants of Pakistan Gardens (PL-480)(Approved).	1.278	—	0.346	0.234	20%	0.278	—	—	—	50%	0.266	0.154	—	—	—
39.	Production of Fish Proteins Concentrate (Soluble & Precooked). (Approved).	1.160	—	1.160	—	74%	0.100	—	—	—	100%	—	—	—	—	—
40.	Specialized Training for Leather Industry in Processing of Heavy Leathers. (Approved).	1.125	0.275	0.762	0.273	85%	0.090	—	—	—	100%	—	—	—	—	—
41.	Texonomic Studies on Trees Shrubs Climbers of Pak. Gardens (Approved.)	0.346	—	0.165	0.158	80%	0.023	—	—	—	100%	—	—	—	—	—
42.	Village Level Production Units For Carpet Making. (Approved).	0.500	—	0.500	0.066	34%	0.009	—	—	—	100%	—	—	—	—	—
43.	Screening of Medicinal Plants for anticancer activity. (Approved).	0.414	0.300	—	0.100	15%	0.314	0.300	0.300	—	100%	—	—	—	—	—
44.	Extension of Engineering Facilities at all the three Major Labs. of PCSIR (Approved).	2.450	0.591	1.200	0.771	80%	0.479	0.235	0.235	—	100%	—	—	—	—	—
45.	An Appraisal of the Potential of the major PCSIR R&D Project (ADP.) & possible strategies for their successful commercial exploitation. (Approved).	0.510	0.080	—	—	—	0.300	0.025	0.025	—	60%	0.210	—	—	—	—
46.	National Physical & Standard Laboratory Islamabad (Approved).	26.126	11.378	4.250	4.243	23%	8.000	3.000	3.000	—	45%	4.000	5.000	1.633	—	—
Total (PCSIR) ..		..	..	7.560	..	..	12.122	3.985	3.985	—	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
				3	4	5	6				7						8
II. Foundation Pakistans Science																	
47.	PASTIC, Islamabad	21.436	9.282	8.302	3.026	—	3.712	2.446	0.100	2.346 (UNDP)	70%	2.951	1.769	1.278	—	—	
	Total (PSF)	..	..	..	3.026	—	3.712	2.446	0.100	2.346	—	—	—	—	—	—	
III. A.T.D.O.																	
48.	Appropriate Technology Development Organization (Un-approved).	0.600	0.250	7.922	1.748	—	3.000	—	—	—	—	6.000	5.000	5.000	—	—	
		R 19.000	0.215	—	—	—	—	—	—	—	—	—	—	—	—	—	
49.	Village Level Food Processing Projects.	7.280	5.380	4.474	1.223	80%	1.530	1.050	—	1.050 (USAID)	100%	—	—	—	—	—	
	Total (ATDO)	..	..	..	2.971	—	4.530	1.050	—	1.050	—	—	—	—	—	—	
IV. Main Ministry																	
50.	National Institute of Electronics (Approved).	31.600	13.000	—	3.060	—	10.000	5.000	5.000	—	40%	8.000	8.040	—	—	—	
51.	Transfer of Technology (Approved).	—	—	—	0.100	—	—	—	—	—	—	—	—	—	—	—	
52.	Dissemination of Bio-gas Technology (Approved).	0.109	—	—	—	—	0.109	—	—	—	100%	—	—	—	—	—	
53.	Dissemination of Micro Hydel Technology (Approved).	0.300	—	—	—	—	0.130	—	—	—	—	—	—	—	—	—	
	Total (Main Ministry)	..	..	..	3.160	—	10.239	5.000	5.000	—	—	—	—	—	—	—	
	Total (M/o Science & Tech.)	..	..	..	16.717	—	30.603	12.481	9.085	3.396	—	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83		1983-84	1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
E. CABINET DIVISION																
54.	Printing machinery for balancing and modernisation of PCP Press Karachi (App.)	4.980	3.320	—	—	—	1.560	—	—	—	—	—	—	—	—	—
55.	Printing machinery for balancing and modernisation of PCP Press Islamabad (Approved).	3.280	—	—	—	—	1.560	—	—	—	—	—	—	—	—	—
56.	Printing Machines for balancing and modernisation of PCP Press Lahore.	4.935	3.290	—	—	—	1.560	—	—	—	—	—	—	—	—	—
57.	Extension and Repairs of building and Block in PCP, Karachi.	4.410	—	—	—	—	4.410	—	—	—	—	—	—	—	—	—
Total (Cabinet Division)		—	—	—	—	—	9.090	—	—	—	—	—	—	—	—	—
F. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION																
(i)	Azad Kashmir	..	..	..	4.763	..	10.331	1.433	1.433	—	—	—	—	—	—	—
(ii)	Northern Affairs	..	..	..	0.810	..	1.000	—	—	—	—	—	—	—	—	—
Total (K.A. & N.A. Division)		..	..	..	5.573	..	11.331	1.433	1.433	—	—	—	—	—	—	—
G. STATES AND FRONTIER REGIONS DIVISION:																
(i)	FATA	..	..	..	0.914	..	2.000	—	—	—	—	—	—	—	—	—
(ii)	FATA DC	..	..	..	16.047	..	8.899	3.600	3.600	—	—	—	—	—	—	—
Total (States & F.R. Division)		..	..	..	16.961	..	10.899	3.600	3.600	—	—	—	—	—	—	—
Total (INDUSTRY)		..	..	..	4612.854	..	3967.231	1428.242	200.071	1228.171	—	—	—	—	—	—

MINERALS

(59-60)

MINERALS
(Abstract)

(Million Rupees)

Sl. No.	Sub-Sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Geological Survey of Pakistan ...	14.920	2.865	0.433	2.432
2.	Resource Development Corporation ...	10.000	—	—	—
3.	Pakistan Mineral Development Corporation	17.355	1.475	1.475	—
4.	Production Division—Minerals ...	37.761	9.000	9.000	—
5.	Special Areas Programmes ...	3.633	—	—	—
Total (Minerals)		83.669	13.340	10.908	2.432

Note—Release of funds allocated for new [and un-approved projects] is subject to their approval by the competent authority.

(61.62)

MINERALS

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. PRODUCTION DIVISION																
(i)	P.I.D.C.	84.193	55.683	—	9.616	—	32.761	9.000	9.000	—	—	—	—	—	—	—
(ii)	N.E.C.	74.672	39.545	—	—	—	5.000	—	—	—	—	—	—	—	—	—
Total (Production Division):				..	9.616			37.761	9.000	9.000	—					
B. M/O PETROLEUM AND NATURAL RESOURCES																
I. Geological Survey of Pakistan																
1.	Mineral Exploration in Ghaggar, Distt. Baluchistan (Approved).	34.136	12.130	20.000	3.497	—	3.606	0.110	0.110	—	—	—	—	—	—	—
2.	Mineral Exploration in Lasbela-Khuzdar Region, Baluchistan (Approved).	19.270	5.635	11.930	1.748	—	3.957	0.323	0.323	—	—	—	—	—	—	—
3.	Interpretation of Aeromagnetic Survey Data and Follow-up Ground Investigation in Mineralized Areas of Baluchistan. (Approved).	26.805	12.610	11.980	3.060	—	2.000	—	—	—	—	—	—	—	—	—
4.	Geological Evaluation of sulphide mineralization and Metallic deposits in Baluchistan (Approved).	7.950	5.830	—	—	—	3.357	2.432	—	2.432 (UNDP)	—	—	—	—	—	—
5.	Exploration of Placer Deposits in the Punjab Province (Un-approved).	4.986	0.930	—	—	—	1.000	—	—	—	—	—	—	—	—	—
6.	Establishment of Geo-data Centre at Islamabad (Un-approved).	2.950	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—
Total (G.S.P.):				..	8.305			14.920	2.865	0.433	2.432					

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source }		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
II. Resource Development Corporation																	
5.	Saundak Integrated Mineral Project Chagai Distt., Baluchistan	—	—	88.465	24.252	—	10.000	—	—	—	—	—	—	—	—	—	—
	Total (R. D. C.)			...	24.252		10.000	—	—	—							
III. Pakistan Mineral Development Corporation.																	
	Total (Ministry of Petroleum N. R.)			..	32.557		17.355	1.475	1.475	—	—	—	—	—	—	—	—
C. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION																	
	Azad Kashmir				0.903		1.669	—	—	—	—	—	—	—	—	—	—
	Total (A. K. & N. A. Division)			..	0.903		1.669	—	—	—							
D. STATES AND FRONTIER REGIONS DIVISIONS																	
	FATA DC			..	2.190		1.964	—	—	—	—	—	—	—	—	—	—
	Total (States & F. R. Division)				2.190		1.964	—	—	—							
	Total (MINERALS)			..	45.271		83.669	13.340	10.908	2.432							

TRANSPORT AND COMMUNICATIONS

(65-66)

TRANSPORT AND COMMUNICATIONS (Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Provision for 1980-81				Component
		Foreign Total	Exchange Own Resources	Foreign Aid		
1. Communications :						
	Telegraph and Telephones	...	520.000	116.000	100.000	16.000
	Special Communication Organisation	...	20.677	9.000	9.000	—
	Post Offices	...	19.000	—	—	—
2. Transport :						
	Roads, Bridges and Highways	...	906.150	193.677	23.677	170.000
	Civil Aviation	...	212.000	58.002	26.962	31.040
	Ports and Shipping	...	808.000	238.630	79.650	158.980
	Railways	...	1115.000	534.910	16.210	518.700
	Urban Transportation	...	370.000	93.095	15.095	78.000
	3. Kashmir Affairs Division	...	80.694	2.900	2.900	—
	4. S. & F. R. Division	...	72.100	2.523	2.523	—
	5. Other Programmes	...	23.906	—	—	—
	Total	...	4147.527	1248.737	276.017	972.720

Note.—Release of Funds allocated for new and un-approved schemes is subject to their approval by the competent authority.

(67-68)

TRANSPORT AND COMMUNICATIONS

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. MINISTRY OF COMMUNICATIONS																
I. Telephone and Telegraph Deptt.																
1.	Telegraph ...		376.400				46.980									
2.	Radio ...	6328.600	2410.100	432.800	350.000		132.300									
3.	Telephones ...			1662.800			298.490	116.000	100.000	16.000						
4.	New Schemes ...						22.230									
5.	Telecommunication facilities in backward areas						20.000									
	Total (T&T Department)				350.000		520.000	116.000	100.000	16.000						
II. D.G. Ports and Shipping																
6.	Napier Mole Road Bridge. (Approved.)	146.000	38.000	30.030	30.557		35.000	5.000		5.000 (IDA)						
7. Port Qasim Authority																
(a) Harbour :																
(i)	Channel dredging ...	630.160	479.530	347.120	163.100											
(ii)	Navigation Aids ...	130.530	74.850	37.950	77.280											
(iii)	Floating craft ...	212.920	152.670	147.960	27.820											
(b) Terminals :																
(iv)	Multipurpose terminal	1147.080	360.390	312.440	140.750											
(v)	Steel Mills terminal	399.970	220.160	359.040	38.030											

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan				
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(c) Ancillary Facilities :																
	(vi) Roads & Rail Access ...	213.080	12.800	62.190	14.500	—										
	(vii) Utilities connections ...	77.060	1.500	35.710	11.200	—										
	(viii) Repairs & maintenance facilities ...	44.830	2.400	—	0.020	—										
	(ix) Admin. and Residential facilities ...	149.390	—	23.270	2.000	—	750.00	233.630	79.650	153.980	—	936.630	—	—	—	—
	(x) Engineering ...	245.740	101.550	91.340	70.400	—										
	(xi) Land ...	420.220	—	210.140	28.000	—										
(d) Miscellaneous :																
	(xii) Sundry fixed Assets including debt servicing ...	411.230	5.000	77.810	117.450	—										
	Total (P.Q.A.)			...	690.610		750.000	233.630	79.650	153.980						
8.	Pakistan Marine Academy (Approved) ...	60.443	—	55.184	13.113	—	5.000	—	—	—	—	—	—	—	—	—
9.	Navigational Aids (Approved) ...	6.500	1.400	5.815	1.224	—	1.234	—	—	—	—	—	—	—	—	—
10.	Gawadar Fish Harbour (Approved) ...	54.690	8.090	11.992	3.742	—	15.000	—	—	—	—	23.856	—	—	—	—
11.	Seamen's Training Centre, Pakistan Marine Academy, Karachi (Approved) ...	8.105	0.867	6.504	2.623	—	1.766	—	—	—	—	—	—	—	—	—
	Total (D.G.P. & S.)	...	...	741.909	...	...	808.000	238.630	79.650	158.980						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
24.	Zhob-D.I.Khan Section ..	4.990	—	—	1.860	—	5.00	—	—	—	—	—	—	—	—	—	
25.	IIIrd IBRD Highway	718.220	110.280	125.000	—	—	200.000	170.000	—	170.000 (IBRD/IDA)	—	—	—	—	—	—	
26.	Traffic Count Programme	—	—	0.540	0.488	—	1.000	—	—	—	—	—	—	—	—	—	
27.	NLC Priority Programme ..	115.000	40.000	—	—	—	100.000	—	—	—	—	—	—	—	—	—	
	Total (National Highways) ...			21.748			551.000	170.000	—	170.000							
23.	F.W.O.																
(a)	Chak dara-Chitral Road (Approved).	428.107	107.027	222.085	82.363	—	80.000	7.199	7.199	—	—	—	—	—	—	—	
(b)	A.K. Roads (Comm.)																
	(i) Dhulli-Aliabad (Approved).	64.460															
	(ii) Samsa - Sarrawa - Baithak (Approved.)	84.551															
	(iii) Bagh - Birpani - Chitral (Approved).	82.187		179.650	24.672	—	15.000	8.008	8.008	—	—	—	—	—	—	—	
	(iv) Kulari - Kotli Sattian (1/3 to be financed by Comm. Div.) (Approved).	10.283															
(c)	KKH Hallehghush - Khunj-erab Road (Approved).	161.492	—	126.545	34.947	—	—	—	—	—	—	—	—	—	—	—	
(d)	Havelian- Thakot (Const. of Bridge) (Approved).	11.162	—	8.734	2.521	—	0.362	—	—	—	—	—	—	—	—	—	
(e)	Lowari Tunnel (Approved).	712.100	141.160	101.271	4.766	—	1.000	—	—	—	—	—	—	—	—	—	
(f)	KKH Shahrah (Approved).	449.946	112.488	148.247	120.731	—	68.638	8.470	8.470	—	—	—	—	—	—	—	
	Total (F.W.O.) ..			270.000			165.000	23.677	23.677	—	—	—	—	—	—	—	
	Total (Bridges & National Highways) ..			444.388			906.150	193.677	23.677	170.000							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost			Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.	1978-79					Total	Own Resources		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

IV. Federal Urban Transport Corporation

29.	Karachi Transport Corporation (Approved).	587.410	272.723	231.905	202.992	—	190.000	93.095	15.095	78.000	—	200.000	135.805	—	—	—
30.	Punjab Urban Transport Corporation (Approved).	677.232	356.310	65.880	75.547	—	180.000	—	—	—	—	—	—	—	—	—

Total (F.U.T.C.) ... 278.539

370.000 93.095 15.095 78.000

V. Special Communications Organisation

31.	Expansion of local tels. in Pakistan by 1,50,000 lines during 3rd five year plan (II/65-66) (Approved).	0.900	0.250	2.031	—	85%	0.849	0.418	—	—	90%	—	—	—	—	—
32.	Installation and Expansion of Trunk Exchange in West Pakistan (IV/66-67) (Approved).	0.112	0.044	0.165	—	90%	0.028	0.014	0.014	—	95%	—	—	—	—	—
33.	Extension and Expansion of open wire line and carrier system in West Pakistan (VI/66-67) (Approved).	14.000	—	0.793	0.200	100%	—	—	—	—	—	—	—	—	—	—
34.	Expansion of local telephone in West Pakistan by 50,000 lines (I/70-71) (Approved).	2.800	0.130	9.464	1.000	93%	0.552	0.279	0.279	—	—	—	—	—	—	—
35.	Providing of trunk facilities for opening new exchanges in Pakistan [(V/72-73) (Approved)].	a. 2.190 b.(21.188)	1.600 (11.462)	0.170	1.000	53%	0.563	0.279	0.279	—	60%	—	—	—	—	—
36.	Installation and Expansion of Trunk Position in West Pakistan (I/73-74) (Approved).	0.100	0.028	0.162	0.050	100%	—	—	—	—	—	—	—	—	—	—
37.	Providing Trunk Facilities in NA, Gilgit and Baltistan (II/73-74) (Approved).	54.120	5.030	25.537	7.230	60%	5.615	3.346	3.346	—	70%	—	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		5	6	7	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan								
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82 1982-83 1983-84 1984-85 1985-86								
												9	10	11	12	13	14	15	16	17
38.	Expansion of local tele-phone system in West Pakistan by 25,000 units (III/73-74) (Approved.)	0.145 (150.430)	0.070 (73.010)	—	0.200	100%	—	—	—	—	—	—	—	—	—	—				
39.	Expansion and Improvement of telecom facilities in Gilgit and Baltistan Area (Wireless Links) (V/73-74) (Approved).	30.530	8.600	13.445	1.000	100%	—	—	—	—	—	—	—	—	—	—				
40.	Provision and Expansion of local telephones in Gilgit and Baltistan areas (VIII/73-74) (Approved).	1.266	0.586	1.110	0.750	40%	1.266	0.803	0.803	—	65%	—	—	—	—	—				
41.	Opening of PCOs in Pakistan (I/74-75) (Approved).	a. 1.418 b. (15,723)	0.600 (6.954)	0.249	0.500	52%	0.386	0.195	0.195	—	67%	—	—	—	—	—				
42.	Expansion of local tele-phone system by 75,000 lines in West Pakistan Phase V(VII/74-75) (Approved).	a. 5.800 b. (535.257)	1.800 (237.000)	3.713	2.500	62%	1.656	0.836	0.836	—	75%	—	—	—	—	—				
43.	Providing local and long distance telecom facilities to other depts. (XV/74-75) (Skardu Chellamabad Gilgit Khunjab Sec.) (Approved).	a. 2.500 b. (79.137)	1.250 (43.844)	0.061	1.200	50%	0.828	0.028	0.028	—	60%	—	—	—	—	—				
44.	Providing Six PCOs in each Distt. of Pakistan (VIII/75-76) (Approved).	a. 7.500 b. (97.040)	3.000 (28.970)	0.315	2.000	30%	2.861	1.199	1.199	—	50%	—	—	—	—	—				
45.	Providing unforeseen local and long distance telecom facilities(XVI/75-76) (Approved).	1.100	—	—	0.100	10%	0.552	—	—	—	60%	—	—	—	—	—				
46.	Establishment of UHF links to connect Distt. HQ with Capital Muzaffarabad and each other in AJ&K (I/77-78) (Approved).	15.170	5.260	2.160	4.170	40%	5.521	1.603	1.603	—	—	—	—	—	—	—				
Total (S.C.O.)		—		—	21,900	—	20,677	9,000	9,000	—	—									

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VI. Pakistan Post Offices																
47.	Const. of Office Bldg. for Directorate General Residential Quarters for its staff at Islamabad.	O-36.780 R-42.280	2.000	38.110	1.500	98%	2.000	—	—	—	—	—	—	—	—	—
48.	30 Post Office Buildings and 88 residential quarters.	O-24.336 R-29.800	—	17.683	8.000	76%	4.117	—	—	—	—	—	—	—	—	—
49.	31 Post Office Buildings and 95 residential quarters (Revised un-approved).	O-19.000 R-31.200	—	11.424	4.500	50%	10.000	—	—	—	—	—	—	—	—	—
50.	23 Post Office Buildings and 126 residential quarters	O-13.184 R-28.700	—	6.685	2.000	30%	1.883	—	—	—	—	—	—	—	—	—
51.	Minor works and New schemes.	33.000	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—
	Total (P.P.O.)	..	..	..	16.000	..	19.000	—	—	—	..	..	..	..	..	..
	Total (Ministry of Communications)	..	..	..	1852.736	..	2643.827	650.402	227.422	422.980	..	..	..	..	..	..
B. MINISTRY OF RAILWAYS																
52.	New Line Constructions	724.970	64.420	163.630	8.890	..	14.580	—	—	—	..	17.160	18.070	97.400	—	—
53.	Track Rehabilitation	1,694.000	1,055.500	798.520	347.300	..	329.760	162.420	—	162.420*	..	157.440	—	—	—	—
54.	Bridge Works and Civil Engg. Works	1,077.340	83.490	268.670	23.880	..	27.300	0.870	—	0.870 (KFL)	..	38.860	36.680	664.790	—	—
55.	Marshalling Yards	297.580	67.260	232.890	34.940	100%	3.710	—	—	—	..	8.020	8.020	—	—	—
56.	Line Capacity Works & Terminal Facilities.	655.690	124.500	378.420	17.180	..	28.640	0.110	0.110	—	..	43.830	43.180	127.860	—	—

* U.K.=55.000, KFL=50.200, KFW=31.180, IP/3072=26.040

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resource	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
57.	Telecommunications, Related Signalling and Engg. Works.	486.000	259.800	14.780	21.510		163.000	99.900	15.000	84.900 (IP/3072)	—	130.300	134.000	—	—	a—	
58.	Motive Power and Rolling Stock.	2,456.880	1,211.100	400.480	350.500		396.130	203.260	—	203.260 (French credit KFW)	—	373.020	364.150	519.310	—	—	
59.	Plant & Machinery and Facilities for Workshop, Sheds & Depot.																
	(i) Plant & Machinery.	490.490	271.810	60.430	29.280		70.830	51.350	—	51.350 (KW=45.78 IDA credit=5.570)	—	63.540	—	—	—	—	
	(ii) Structural Works.	111.970	21.930	60.170	4.610		10.250	—	—	—	—	1.200	1.130	29.060	—	—	
60.	Improvement to Brackling System. (un-approved)	64.000	25.000	0.100	4.070		18.080	5.900	—	5.900 (KFW)	—	15.200	15.120	15.000	—	—	
61.	Makli & Jhimpir Sidings (Structural Works). (Approved)	84.100	13.080	6.150	17.000		22.470	—	—	—	—	17.30	16.180	—	—	—	
62.	Electric Traction (Khane-wal-Samasata). (Approved)	170.200	98.390	—	0.020		0.100	—	—	—	—	0.040	0.040	170.000	—	—	
63.	Technical Assistance and Staff Training. (Approved)	20.000	20.000	—	2.190		10.000	10.000	—	10.000	—	—	—	—	—	—	
64.	Oil Yard at Mahmud Kot (Approved)	40.150	4.570	—	20.000		20.150	1.100	1.100	—	—	—	—	—	—	—	
Total (Ministry of Railways)				881.370			1115.000	534.910	16.210	518.700							

C. AVIATION DIVISION :

(Ongoing Schemes)

Islamabad:

65. Provision of VASIS at Islamabad (Approved). 1.797 — — 1.797 100% — — — — —
66. Survey and Preliminary Work for new Airport at Islamabad (PC-II Approved). 0.392 — — 0.392 100% — — — — —

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81		Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent year of 5th Plan	Expenditure beyond 5th Plan period		
		Total	F.E.C.				Total	Own Resources	Foreign Aid	1981-82	1982-83			1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
67.	Construction of additional Parking Bays for An Crafts at Islamabad. (Approved.)	10.742	—	—	—	—	10.742	—	—	—	100%	—	—	—	—	—
68.	Reconstruction of Chitrah Road at Islamabad Airport (Approved.)	0.289	—	—	0.289	100%	—	—	—	—	—	—	—	—	—	—
Lahore :																
69.	Establishment of Lahore (Cantt.) International Airport (Runway lights) Approved.	47.790	14.745	25.111	4.767	70%	7.500	3.000	—	3.000	85%	10.412	—	—	—	—
70.	Strengthening and Repairs of Runway at Lahore International Airport (Approved.)	2.802	—	1.818	1.404	100%	—	—	—	—	—	—	—	—	—	—
71.	Recarpeting of 25' width on each side of runway at Lahore Airport (Approved.)	1.988	—	—	1.988	100%	—	—	—	—	—	—	—	—	—	—
72.	Provision of VASIS at Lahore Airport (Approved.)	1.094	—	—	1.094	100%	—	—	—	—	—	—	—	—	—	—
73.	Expansion of Terminal and Associated facilities at Lahore Airport including Parking Apron (Un-approved.)	119.134	—	—	—	—	12.000	—	—	—	10%	47.941	59.193	—	—	—
Karachi :																
74.	Relocation of existing radar at Karachi Airport (Approved for 4.994) U/R.	7.997	2.504	3.360	0.961	80%	3.676	2.504	2.504	—	100%	—	—	—	—	—
75.	New Terminal Complex at KAP (PC-II Approved.)	4.256	0.720	—	3.536	80%	0.720	0.720	0.720	—	100%	—	—	—	—	—
76.	Construction of apron and run up Bay in front of PLA wide bodied aircraft at KAP (Approved.)	73.000	0.682	29.320	12.261	50%	15.000	0.250	0.250	—	60%	2.099	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16		
				3	4	5	6				7					8	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
77.	Provision of water supply and sanitary installation at Karachi Airport.	0.902	—	—	—	—	0.902	—	—	—	100%	—	—	—	—	—	
78.	Installation of VASIS at Karachi Airport (approved).	1.188	—	0.854	—	70%	0.334	—	—	—	100%	—	—	—	—	—	
79.	Reconstruction of Taxiway No.2 to LCN 85 at Karachi Airport (Approved)	2.221	—	—	2.221	100%	—	—	—	—	—	—	—	—	—	—	
80.	Extension in Terminal II (for Hajjis) at KAP (Approved)	0.690	—	—	0.790	95%	0.500	—	—	—	100%	—	—	—	—	—	
81.	Rubber Deposit Removal at Karachi Airport (Approved)	1.615	—	—	1.615	100%	—	—	—	—	—	—	—	—	—	—	
82.	Establishment of 500 KVA HT Transformer at Malir Road Sub-station at KAP (Approved)	0.122	—	—	—	—	0.122	—	—	—	100%	—	—	—	—	—	
Multan :																	
83.	New Airport Operational Centre (Approved).	0.755	0.159	0.181	0.529	50%	0.565	0.159	0.159	—	100%	—	—	—	—	—	
84.	Provision of VASIS at Multan (Approved)	1.609	—	—	1.612	100%	—	—	—	—	—	—	—	—	—	—	
85.	Strengthening of Runway for Boeing Operation at Multan	19.995	—	—	7.160	—	12.835	—	—	—	100%	—	—	—	—	—	

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					
		Total	F.E.C.					Total	Own Resources	Foreign Aid		with source	13	14	15	16	17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
93.	Improvement and expansion of Terminal Building at Peshawar (Approved) ..	9.291	—	3.300	7.055	100%	—	—	—	—	—	—	—	—	—	—	
94.	Provision of VASIS at Peshawar (Approved) ..	1.022	—	—	1.022	100%	—	—	—	—	—	—	—	—	—	—	
Gilgit :																	
95.	Replacement of Generator at Gilgit (Approved) ..	0.411	—	—	0.411	100%	—	—	—	—	—	—	—	—	—	—	
Quetta :																	
96.	Extension of Terminal Building and construction of Carn Park at Quetta (Approved) ..	8.559	—	—	3.361	40%	5.198	—	—	—	100%	—	—	—	—	—	
97.	Extension and widening of apron and provision of Parking Bay for Boeing Operation (Approved) ..	3.764	—	—	3.764	100%	—	—	—	—	100%	—	—	—	—	—	
98.	Landscape development Phase II at Quatta Airport SheikhuPura	0.654	—	—	0.654	100%	—	—	—	—	—	—	—	—	—	—	
99.	N.L.B. facilities SheikhuPura	0.470	—	0.500	0.035	—	—	—	—	—	—	—	—	—	—	—	
100.	Survey and selection of site for establishment of new aerodrome at khuzdar Gawadar :	0.194	—	—	0.194	—	—	—	—	—	—	—	—	—	—	—	
101.	Improvement and Expansion of Aerodrome Facilities (Approved) ..	23.708	—	—	25.411	40%	—	—	—	—	—	—	—	—	—	—	
Sukkur :																	
102.	Provision of Control Tower at Sukkur (Approved for 0.789 U/R) ..	1.251	0.159	—	0.470	60%	0.611	0.159	0.159	—	100%	—	—	—	—	—	
Jiwani :																	
103.	Provision of Control Tower at Jiwani (Approved for 1.421 U/R) ..	1.812	0.159	—	1.102	80%	0.710	0.159	0.159	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
								Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Pasni :																
104.	Improvement and Expansion of Aerodrome facilities at Pasni (Approved 15.253 U/R)	33.548	—	15.253	—	50%	10.475	—	—	—	80%	7.920	—	—	—	—
Chitral																
105.	Provision of Control Tower at Chitral (Approved for 0.944 U/R)	1.233	0.159	—	0.585	90%	0.648	0.159	0.159	—	100%	—	—	—	—	—
General																
106.	Equipment Programme of Aerodrome and Comm. Services (Approved)	17.911	12.953	17.170	0.216	90%	0.525	—	—	—	100%	—	—	—	—	—
107.	Modernization and Expansion of flying and gliding club activities in Pakistan (Approved)	3.000	2.225	2.498	0.439	100%	0.063	—	—	—	100%	—	—	—	—	—
108.	Augmentation of Radio Aids to Aeronautical Navigation & Landing facilities (Approved).	129.026	37.101	6.467	13.758	15%	20.000	15.000	15.000	—	40%	88.801	—	—	—	—
109.	Augmentation and Replacement of Rescue and F/F equipment at Airports (Approved).	94.307	40.541	4.940	12.000	20%	30.276	25.200	—	25.200 (France)	40%	47.091	—	—	—	—
110.	Improvement & Modernization of Aeronautical Communication Facilities (Approved)	44.814	22.407	—	4.548	10%	4.924	3.076	3.076	—	25%	35.342	—	—	—	—
111.	Provision of Detection equipment for ASF at Airports (Approved).	4.940	2.000	—	0.874	—	1.500	1.500	1.500	—	—	2.566	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
112.	Radio Communication and NDB facilities at Gawadar, Pasni, Turbat & Ormara (approved).	11.693	3.276	—	3.404	33%	4.182	3.276	3.276	—	—	—	—	—	—	—	
											100%	4.107					
	Total (On-going Schemes)			..	151.640		166,008	58,002	26,962	31,040							
	(New Schemes)																
	Islamabad																
113.	Improvement and expansion of Parking Bay and Taxiways at Islamabad (Approved).	5.322	—	2.837	—	—	2.485	—	—	—	100%	—	—	—	—	—	
	Sibi																
114.	Provision of Aerodrome facilities at Sibi (Un-app.)	25.000	3.000	—	—	—	0.100	—	—	—	15%	15.000	9.900	—	—	—	
	Chitral																
115.	Construction of Residential Accommodation at Karachi.	1.232	—	—	—	—	0.100	—	—	—	8%	1.132	—	—	—	—	
	Karachi.																
116.	KCI External Electricity (ASF).	2.383	—	—	—	—	2.000	—	—	—	90%	0.383	—	—	—	—	
	Peshawar																
117.	Strengthening of Runway for Airbus Operation.	14.307	—	—	—	—	14.307	—	—	—	100%	—	—	—	—	—	
	Bannu																
118.	Establishment of Basic aerodrome facilities.	26.987	1.446	—	—	—	6.000	—	—	—	25%	15.000	5.987	—	—	—	
	Quetta																
119.	Strengthening of Runway for airbus operation	21.255	—	—	—	—	15.000	—	—	—	82%	—	6.255	—	—	—	
	Faisalabad																
120.	Lowering of Water table.	6.000	—	—	—	—	6.000	—	—	—	100%	—	—	—	—	—	
	Total (New Schemes)						45,992	—	—	—							
121.	Purchase of construction Machinery for Airport	40.000	20.000	—	17.690	—	—	—	—	—	—	—	—	—	—	—	
	Total (Aviation Division)			..	169,330		212,000	58,002	26,962	31,041							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
D. PLANNING & DEV. DIVISION																
122.	NTRC.	—	—	—	0.967	—	0.906	—	—	—	—	—	—	—	—	—
National Logistic Cell																
123.	Import of Vehicles and Working facilities	412.000	—	—	—	—	23.000	—	—	—	—	—	—	—	—	—
Total (Planning Division)					0.967		23.906	—	—	—	—	—	—	—	—	—
E. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION																
(i)	Azad Kashmir	...			42.778		54.500	—	—	—						
(ii)	Northern Areas	...			24.841		26.194	2.900	2.900	—						
Total (K.A. & N.A. Division)					97.619		80.694	2.900	2.900	—						
F. STATES AND FRONTIER REGIONS DIVISION																
(i)	FATA	...			42.025		72.100	2.523	2.523	—						
Total (States & F. R. Division)					42.025		72.100	2.523	2.523	—						
Total (Transport & Communications)					3044.047		4147.527	1248.737	276.017	972.720						

PHYSICAL PLANNING AND HOUSING

(85-86)

PHYSICAL PLANNING AND HOUSING

(Abstract)

(Million Rupees)

Sl. No.	Sector/Sub-Sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Town Planning and Agrovilles	..	0.950	—	—	—
2. Capital Development Authority	..	277.500	24.570	24.570	—
3. Advances to Government Servants	..	30.000	—	—	—
4. Government Offices and Buildings	..	33.709	—	—	—
5. Government Servants Housing	..	71.328	—	—	—
6. Tourism	..	10.027	—	—	—
7. Kashmir Affairs Division ..	..	52.598	7.599	7.599	—
8. States and Frontier Regions Division ..	..	44.626	—	—	—
9. Other Programmes	..	40.348	1.100	1.100	—
Total ..		561.086	33.269	33.269	—

Note—Release of funds allocated for new and un-approved projects is subject to their approval by competent authority.

(87-88)

PHYSICAL PLANNING AND HOUSING

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
								Total	Own Resources	Foreign Aid with Source						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. ENVIRONMENT AND URBAN AFFAIRS DIV.																
I. Town Planning and Agrovilles																
1.	JRP, IV-Slum improvement and Urban Development Phase-II (Approved).	4.125	—	2.262	0.524	—	0.750	—	—	—	—	0.424	—	—	—	—
2.	Agrovilles Development (Approved).	9.450	—	4.590	0.158	—	0.200	—	—	—	—	0.200	0.200	—	—	—
3.	National Architectural Competition for Standard House design (Approved).	0.135	—	—	0.135	100%	—	—	—	—	—	—	—	—	—	—
Total (Town Planning and Agrovilles)						0.817	0.950	—	—	—	—	—	—	—	—	—
II. Capital Development Authority																
4.	Land acquisition (Approved).	253.100	—	211.025	3.300	67.265 (Acres)	10.000	—	—	—	67.265 (Acres)	15.000	13.775	—	—	—
5.	3008 'A' to 'D' type houses (Approved).	173.904	—	97.490	38.400	75%	43.650	—	—	—	100%	—	—	—	—	—
6.	President's House (Approved).	160.62	25.154	128.693	41.816	94%	12.300	3.420	3.420	—	100%	—	—	—	—	—
7.	Furnishing of Presidency (Approved).	16.138	3.936		—	75%	—	—	—	—	85%	—	—	—	—	—
8.	Staff quarters for Residents Estate Colony including laying of Services (Un-approved).	67.876	—	—	14.200	15%	19.500	—	—	—	40%	30.000	26.777	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost Total	F.E.C.	3	4	5	6	7	8	Foreign Exchange required for 1980-81			12	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period
										Total	Own Resources	For eign Aid with source				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
35.	Payment to WAPDA on account of differential cost of overhead and underground electricity.	—	—	33.120	7.000	—	2.000	—	—	—	—	2.000	2.000	—	—	—
36.	Tools, Plants and Machinery	—	—	38.650	6.000	—	5.000	1.000	1.000	—	—	—	—	—	—	—
37.	Surveys and Mapping	—	—	27.559	1.917	—	1.500	—	—	—	—	—	—	—	—	—
38.	Establishment charges	—	—	123.699	21.238	—	20.000	—	—	—	—	20.000	20.000	—	—	—
Total (CDA) ..				301.217	—											
Total (E. & U. A. Division) ..				302.034	—											
B. WORKS DIVISION																
J. Govt. Offices and Buildings																
39.	Office accommodation for Cabinet Division in Pak Sect. I, Rawalpindi (Approved).	1.850	—	0.876	0.350	66%	0.624	—	—	—	100%	—	—	—	—	—
40.	Const. of additional chamber for Judge, and office accommodation in Supreme Court Building, Rawalpindi (Approved).	0.600	—	0.121	0.324	50%	0.215	—	—	—	100%	—	—	—	—	—

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				
		Total	F.B.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
51.	Const. of office accommodation for C.G.S. at Quetta Phase-V (Un-approved).	4.844	—	—	0.874	15%	—	—	—	—	—	—	—	—	—	—
52.	Const. of Ware House (basement) with 2 floors in Income tax Building Kapurthala house, Lahore (Approved).	2.627	—	—	0.961	45%	0.500	—	—	—	70%	0.500	0.666	—	—	—
53.	Const. of 3rd and 4th floors on the existing Income Tax Building Rawalpindi (Un-approved).	2.071	—	1.662	0.800	71%	0.500	—	—	—	100%	—	—	—	—	—
54.	Const. of office accommodation for Income Tax Deptt., Quetta (Approved).	3.000	—	0.764	1.338	15%	0.898	—	—	—	100%	—	—	—	—	—
55.	Const. of new building for Custom House at Karachi (Approved).	23.508	—	4.234	5.430	33%	10.000	—	—	—	90%	0.844	—	—	—	—
56.	Const. of Income Tax Building Karachi (6th and 7th floors) and upto 12th floor (Un-approved).	3.550	—	3.750	0.600	10%	2.000	—	—	—	90%	0.450	—	—	—	—
57.	Construction of Customs House at Gadani (Un-approved).	13.970	—	0.025	—	—	3.000	—	—	—	25%	5.000	5.950	—	—	—
58.	Const. of Income Tax Office accommodation at Jhelum. (Un-approved).	1.302	—	—	—	—	0.349	—	—	—	30%	0.953	—	—	—	—
Military Guard Camp Works																
59.	Intelligence Bureau office at Peshawar.	0.500	—	—	—	—	0.500	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
60.	Intelligence Bureau office at Karachi.	3.500	—	—	—	—	0.900	—	—	—	30%	1.300	1.300	—	—	—
61.	Installation of high pressure sui gas pipe line.	0.064	—	—	—	—	0.064	—	—	—	100%	—	—	—	—	—
62.	Const. of 5 Coy. store rooms	0.173	—	—	—	—	0.173	—	—	—	100%	—	—	—	—	—
63.	Const. of 2 stores for Battalion rations.	0.181	—	—	—	—	0.181	—	—	—	100%	—	—	—	—	—
64.	Const. of P.O.L. store (Un-app) and Lubricant/Packing material store (2 rooms).	0.086	—	—	—	—	0.086	—	—	—	100%	—	—	—	—	—
65.	Const. of 3 rooms for signal mortar and Pioneer-Store.	0.101	—	—	—	—	0.101	—	—	—	100%	—	—	—	—	—
66.	Const. of 3 Tin sheds with Cemented floor for vehicles.	0.396	—	—	—	—	0.396	—	—	—	100%	—	—	—	—	—
67.	Const. of Office building at Peshawar for Income Tax Department. (Un-approved)	9.914	—	—	—	—	1.400	—	—	—	15%	4.00	4.50	—	—	—
68.	Const. of additional Fifth floor over existing Income Tax Building at Kapurthala House (Un-approved).	N.A.	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—
69.	Const. of Income Tax office building at Multan (Un-approved)	13.341	—	—	—	—	1.000	—	—	—	—	2.000	2.000	4.00	5.00	—
70.	Acquisition of land for Income Tax Dept. (Un-approved)	N.A.	—	—	—	—	2.000	—	—	—	—	—	—	—	—	—
71.	Const. of Custom House at Gawadar (Un-approved.)	N.A.	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—
72.	Const. of Custom House and Residential accommodation at Port Qasim (Un-approved).	N.A.	—	—	—	—	0.800	—	—	—	—	—	—	—	—	—
Total (Govt. Offices and Buildings):—								33.709	—	—	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.R.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II. Govt. Servants Housing																
73.	Const. of lodge for 40 Officers at Islamabad (Approved).	5.668	—	3.452	0.831	90%	1.385	—	—	—	100%					
74.	Const. of lodge for 40 Officers at Peshawar (Approved).	4.161	—	2.752	1.137	85%	0.270	—	—	—	100%					
75.	Const. of lodge for 40 Officers at Lahore (Approved).	4.161	—	4.586	0.149	100%	—	—	—	—	—					
76.	Const. of VIP suits at Chamb. House Lahore (Approved) (under revision).	1.500	—	1.382	0.044	95%	0.074	—	—	—	100%					
77.	Const. of residential accommodation for C.G.S at 94 upper Mall, Lahore (Approved).	0.650	—	0.532	0.061	95%	0.057	—	—	—	100%					
78.	Const. of residential accommodation for C.G.S at III-College Road, Lahore (DIB) (Approved).	0.360	—	0.213	0.087	95%	0.060	—	—	—	100%					
79.	Residential accommodation for C.G.S. at Dhanasing Wala, Lahore (Approved).	131.310	—	1.420	5.742	3%	10.000	—	—	—	10%	25.000	25.000	25.000	25.000	14.000
80.	Const. of additional accommodation and improvement of lodges at Murree (Approved).	1.114	—	0.444	0.568	95%	0.102	—	—	—	100%					
81.	Const. of 33-H and 32-F type quarters for supreme Court of Pakistan Rawal pindi (Approved) under revision.	2.400	—	4.335	0.575	100%	—	—	—	—	—					
82.	Residential accommodation for Security Police staff in New Presidency Rawal-pindi.	1.800	—	1.325	0.175	30%	2.000	—	—	—	75%	1.420	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	For- eign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
83.	Renovation of existing F. G. Colleges at Lahor (Un-approved).	1 200	—	—	0.278	23%	0.922	—	—	—	100%	—	—	—	—	—			
84.	Residential accommodation for C.G.S at Peshawar (Approved) under revision.	22.291 49.462	—	17.797	7.868	40%	8.000	—	—	—	60%	8.000	7.760	—	—	—			
85.	Intallation of 100% stand by Air Conditioning units at Presidency, Rawalpindi (Approved.)	0.400	—	—	0.350	87%	0.050	—	—	—	100%	—	—	—	—	—			
86.	Supply and fixing of cooling ranges and replacement of compressor of 20 tons A/C plant at the Presidency, Rawalpindi (Approved.)	0.128	—	—	0.112	89%	0.016	—	—	—	100%	—	—	—	—	—			
87.	Development of F. G. Colonies at Federal Capital Area 1 Karachi (Approved).	124.218	—	91.861	12.239	92%	20.118	—	—	—	100%	—	—	—	—	—			
88.	Improvement of Gazetted officers Hostel, Garden Road, Karachi (Un-approved).	0.933	—	0.632	0.353	100%	—	—	—	—	—	—	—	—	—	—			
89.	Const. of rest house for C.G. officers at Link Road, Karachi (Approved).	3.859	—	3.635	0.965	100%	—	—	—	—	—	—	—	—	—	—			
90.	Const. of 15 additional suites at Qasr-e-Naz, Karachi (Approved).	1.235 2.560	—	2.440	0.120	100%	—	—	—	—	—	—	—	—	—	—			
91.	Improvement of Federal Govt. lodge No.1, Qasr. Naz, Karachi (Approved) under revision.	0.416 2.500	—	0.886	1.133	100%	0.482	—	—	—	100%	—	—	—	—	—			
2.	Replacement of Damaged sewerline in C.G. colonies Karachi (Approved) under revision.	0.203 3.300	—	2.503	0.437	—	0.360	—	—	—	100%	—	—	—	—	—			

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
93.	Const. of residential accommodation for C.G. Ser-vants at Quetta-Phase I (Approved).	10.956	—	9.493	1.463	100%	—	—	—	—	—	—	—	—	—	—
94.	Const. of VIP Guest House at Quetta (App.) (under revision)	1.692 2.889	—	1.579	0.749	80%	0.561	—	—	—	100%	—	—	—	—	—
95.	Const. of 80 room bachelor hostel at Quetta (App.) (under revision)	6.118 10.736	—	0.788	4.815	50%	4.280	—	—	—	100%	—	—	—	—	—
96.	Const. of lodge for 40 officers at Quetta (Un-app.)	4.990	—	—	2.140	40%	2.850	—	—	—	100%	—	—	—	—	—
97.	Residential Accommodation for C.G.S. at Quetta, Phase-II (App.)	6.506	—	—	3.638	48%	2.868	—	—	—	100%	—	—	—	—	—
98.	Providing sui Gas connection in quarters at Martin Clayton, Jail and Janangir road and Nishter Road (Un-app.)	4.958	—	—	—	—	2.000	—	—	—	50%	2.960	—	—	—	—
99.	Renovation of Central Govt. colonies at Martin and Janangir Roads Karachi (Un-app.)	30.000	—	—	—	—	5.000	—	—	—	10%	10.000	15.000	—	—	—
100.	Const. of 8-C type flats for Asst. Collector of Customs, Queens Road, Karachi. (App.)	2.157	—	0.880	1.498	95%	0.171	—	—	—	—	—	—	—	—	—
101.	Const. of customs House & residential accommodation for Customs staff at Kohi-fa (App.)	7.255	—	0.653	1.458	17%	2.000	—	—	—	60%	2.000	2.111	—	—	—
102.	Const. of residential accommodation for Customs staff at Chaman (App.)	1.183	—	0.345	0.611	60%	0.230	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
103.	Const. of 2-C type houses in CMLA's Estate for staff office.	0.350	—	—	—	—	0.350	—	—	—	100%	—	—	—	—	—	—
104.	Augmentation of present air-conditioning system in President's/CMLA Guest House, Rawalpindi.	0.157	—	—	—	—	0.157	—	—	—	100%	—	—	—	—	—	—
105.	Const. of Barrack accommodation for M.T. Platoon.	0.217	—	—	—	—	0.217	—	—	—	100%	—	—	—	—	—	—
106.	Const. of J.C.O's Mess.	0.168	—	—	—	—	0.168	—	—	—	100%	—	—	—	—	—	—
107.	Construction of accommodation for Customs Deptt. at Jamrud Road Peshawar.	3.100	—	—	—	—	1.000	—	—	—	30%	1.000	1.100	—	—	—	—
108.	Const. of 6-B type flats, at 26-Garden East-Karachi (Un-app.)	N.A.	—	—	—	—	2.580	—	—	—	—	—	—	—	—	—	—
109.	Const. of 6-A type flats for Income Tax Deptt. at Clifton, Karachi (Un-app.)	N.A.	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—	—
110.	Const. of 18-category III quarters for grades 16 & 17 officers of Income Tax Deptt. at Lahore (Un-app.)	N.A.	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—	—
111.	Const. of Staff Qrts. at Natni and Darb Salt Works and one H-type Qr. each at Salt Depots, Jansukh, Karian, Galiwalli and Warcha Mandi for Custom Deptt. (Un-app.)	N.A.	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—	—
Total (Govt. Servants Housing)		49.596				71.328											
Total (Works Division)		69.997				105.037											

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
							Total	Own Resources	Foreign Aid with source							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
C. MINISTRY OF INTERIOR																
I. Frontier Corps, NWFP.																
112.	Const. of p & s at Khar (App.)	8.533	—	6.540	0.620	84%	1.000	—	—	—	95%	0.373	—	—	—	—
113.	Const. of Post at Timergarh (Approved.)	8.372	—	6.491	0.620	85%	1.000	—	—	—	96%	0.261	—	—	—	—
114.	Purchase of land for Mohmand Rifles (Anticipatory Approval).	2.300	—	—	2.300	100%	—	—	—	—	—	—	—	—	—	—
115.	Const. of Wing Headquarter for Mohmand Rifles at Chahani (Un-approved).	18.095	—	—	—	—	1.000	—	—	—	5%	1.000	1.000	—	—	—
116.	Const. of Wing Headquarter for Mohmand Rifles at Mohmand Gut (Un-approved).	22.217	—	—	—	—	1.000	—	—	—	5%	3.000	4.000	—	—	—
117.	Sinking of tubewell at Fort Salop 1st Masood Scout.	—	—	—	—	—	0.600	—	—	—	100%	—	—	—	—	—
Total (Frontier Corps NWFP):—		3.540				4.600										
II. Pakistan Rangers																
118.	Const. of Suttley Rangers Lahore. (Approved).	13.139	—	12.139	1.000	100%	—	—	—	—	—	—	—	—	—	—
119.	Const. of 100 JCO's quarters at Rahimyar Khan (Approved).	1.291	—	0.805	0.486	100%	—	—	—	—	—	—	—	—	—	—
120.	Const. of H.Q. Chenab Rangers Sialkot (Un-approved).	10.000	—	3.233	0.476	15%	1.500	—	—	—	26%	2.500	2.600	—	—	—
121.	Const. of Wing H.Q. Marals (Un-approved).	1.881	—	—	—	—	0.900	—	—	—	50%	0.981	—	—	—	—
Total (Pakistan Rangers) ..		1.962				2.400										

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	For- eign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
II. Frontier Corps, Baluchistan																	
122.	Const. of CAF, Fortsin Baluchistan (Approved).	225.018	—	62.134	7.868	31%	10.000	—	—	—	36%	15.000	15.000	20.000	20.000	20.000	
123.	Const. of accommodation for H.Q. Frontier Corps in Quetta (Approved).	37.074	—	11.925	3.934	43%	5.000	—	—	—	57%	5.000	5.000	6.215	—	—	
124.	Const. of accommodation for ex-Baluchistan Constabulary in Baluchistan (Approved).	52.446	—	31.264	3.934	67%	4.000	—	—	—	60%	5.000	5.000	3.250	—	—	
	Total (F.C. Baluchistan)	..			15.736		19.000	—	—	—							
IV. Pakistan Coast Guards																	
125.	Const. of platoon post Ormara (Org. app.)	1.927	—	0.425	1.000	33%	1.000	—	—	—	56%	1.500	1.469	—	—	—	
		4.425															
126.	Const. of Platoon Post at Guid (org. approved)	0.1927	—	0.425	1.000	33%	1.000	—	—	—	56%	1.500	1.469	—	—	—	
		R. 4.425															
127.	Cost. of Battalion H.Q. at Korangi (Un-approved)	7.500	—	—	0.753	10%	1.000	—	—	—	23%	1.00	2.000	2.747	—	—	
	Total (Pakistan Coast Guards)				2.753		3.000	—	—	—							
V. Federal Investigation Agency																	
128.	Const. of FIA Building at Islamabad (App.)	5.797	—	2.050	2.552	79%	1.239	—	—	—	100%	—	—	—	—	—	
	Total (F.I.A.) :-				2.552		1.239	—	—	—							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VI. N.P.A.																
129.	National Police Academy Sihala (Approved).	1 381	—	—	0.394	29%	0.987	—	—	—	100%	—	—	—	—	—
130.	Construction of FIA Check Post at Wah.	—	—	—	0.044	100%	—	—	—	—	—	—	—	—	—	—
	Total (N.P.A.)			..	0.438		0.987	—	—	—						
	Total (Ministry of Interior)			..	26.581		31.226	—	—	—						
(D) FINANCE DIVISION																
131.	Advances to Government Servants for House Building.	—	—	—	26.227	—	30.000	—	—	—	—	—	—	—	—	—
	Total (Finance Division)			..	26.227		30.000	—	—	—						
E. TOURISM DIVISION																
(On-going Schemes)																
132.	Establishment of Tourism and Hotel Training Institute Karachi (Un-approved).	32.650	11.046	3.510	3.500	—	—	—	—	—	—	5.000	10.000	17.652	—	—
133.	Provision of Skiing Equipment and Technical Assistance for Malaim Jabba (Un-approved).	44.620	17.500	10.180	10.000	—	2.000	—	—	—	—	—	—	—	—	—
134.	Daman-e-Koh Development.	2.420	—	0.500	0.500	—	1.420	—	—	—	—	—	—	—	—	—
135.	Camping Site at Hunza.	1.900	—	0.500	0.500	—	0.900	—	—	—	—	2.000	2.000	—	—	—
136.	Sports and Cultural Tourism	5.000	—	0.212	0.500	—	0.500	—	—	—	—	5.000	5.000	—	—	—
137.	Development of Gadani Beach (App. in principle).	100.000	1.000	2.000	0.100	2%	—	—	—	—	—	2.000	10.000	10.000	—	—
138.	Accommodation at Hunza (Approved).	16.300	—	7.300	5.000	10%	—	—	—	—	—	2.000	—	1.700	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative percentage terms	Expenditure during subsequent years of 6th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	For Aids with source		13	14	15	16	17	
																	3
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
139.	Accommodation at Chitral (Approved).	11.800	—	7.000	3.800	10%	—	—	—	—	—	1.000	—	—	—	—	
140.	PTDC Chalets at Naltar, Bamburet and Garam Cheshma (Approved).	6.000	—	4.500	1.000	5%	—	—	—	—	—	0.500	—	—	—	—	
141.	Tourist Resort at Upper Swat, Kalam (App. in principle).	40.000	2.000	1.860	0.500	2%	—	—	—	—	—	2.000	5.000	—	—	—	
142.	Accommodation in Kaghan Valley (Kaghan Summer Resort)(Approved).	6.385	—	5.500	1.000	80%	0.485	—	—	—	—	—	—	—	—	—	
143.	Tourist Information Centres at Wagha, Kohe Taftan and Chaman.	4.100	—	3.100	1.000	100%	—	—	—	—	—	—	—	—	—	—	
144.	Tourist Village at Rawalpindi(Appeoved).	4.731	—	2.500	1.300	20%	—	—	—	—	—	0.900	—	—	—	—	
145.	Sound and Light Programme at Lahore Fort.	3.500	—	1.000	0.500	30%	—	—	—	—	—	1.000	1.000	—	—	—	
146.	Exploration and Research Services(Approved)	3.125	—	0.278	1.000	—	1.000	—	—	—	—	—	—	—	—	—	
147.	Tourism Plan/Feasibility Report.	2.400	—	1.500	0.500	10%	0.300	—	—	—	—	—	—	—	—	—	
148.	Presentation/Projection of Historical Monuments and Archaeological Sites.	3.500	—	1.695	0.300	30%	—	—	—	—	—	0.500	1.000	—	—	—	
149.	Development of Trekking and mountaineering in Northern Areas (Approved).	3.000	—	1.695	1.000	—	—	—	—	—	—	—	—	—	—	—	
150.	Tourists facilities in Azad Kashmir (Un-approved).	20.000	—	—	0.100	—	1.000	—	—	—	—	1.000	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentages term	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
151.	Ziarat Tourist Complex (Approved).	1.900	—	1.803	—	100%	0.100	—	—	—	—	—	—	—	—	—
152.	Accommodation in Baluchistan (Un-approved).	5.000	—	3.278	—	—	0.322	—	—	—	—	1.400	—	—	—	—
	Total (On-going Schemes) ...				32.100		8.027	—	—	—						
(New Scheme)																
153.	Accommodation in Medium Size Towns (Un-approved).	5.000	—	—	—	—	2.000	—	—	—	—	—	—	—	—	—
	Total (New Scheme) ..				—		2.000	—	—	—						
	Total (Tourism Division) ..				32.100		10.027	—	—	—						
F. CABINET DIVISION																
154.	Office and residential accommodation for the Department of Communication Security at Islamabad	21.905	1.000	8.569	3.765	—	5.000	0.600	0.600	—	—	4.571	—	—	—	—
	(i) Office Accommodation (approved by CDWP).															
	(ii) Residential accommodation (Un-approved).	17.000	—	2.029	—	—	—	—	—	—	—	—	—	—	—	—
	Total (Cabinet Division) ..				3.765		5.000	0.600	0.600	—						
G. MINISTRY OF SCIENCE AND TECHNOLOGY																
(Council for Works and Housing Research)																
55.	Expansion of B.R.S., Karachi (Approved).	2.430	0.850	1.800	0.140	80%	0.052	—	—	—	100%	—	—	—	—	—

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(iii) FRONTIER AND BALUCHISTAN CONSTABULARIES																
(a) Frontier Constabulary, NWFP																
161.	Const. of buildings in Hazara Division (Approved).	44.530	—	2.250	2.000	—	5.000	—	—	—	10%	10.000	12.000	13.280	—	—
162.	Const. of buildings for F.C. in Swat (Approved).	39.930	—	—	0.911	5%	5.000	—	—	—	15%	10.000	10.000	14.020	—	—
163.	Const. of double storey barrack at Shabqadar (Approved).	1.319	—	1.000	0.350	100%	—	—	—	—	—	—	—	—	—	—
164.	Const. of double storey barrack at Peshawar (Approved).	1.319	—	0.325	0.757	100%	—	—	—	—	—	—	—	—	—	—
165.	Const. of F. C. post at Spersang (Approved).	3.190	—	2.245	0.882	100%	—	—	—	—	—	—	—	—	—	—
166.	Const. of Buildings at Peshawar.															
	(a) Bungalow for Deputy Commandant.	1.319	—	0.570	0.750	100%	—	—	—	—	—	—	—	—	—	—
	(b) Other lodge	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	(c) Sinking of Tubewell	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
167.	Sinking of Tubewell at Shabqadar (Approved).	0.586	—	0.283	0.070	100%	—	—	—	—	—	—	—	—	—	—
Total (F.C. NWFP) ..				5.720			10.000	—	—	—						

(Milion Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/Percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid		with source	1981-82	1982-83	1983-84	1984-85		1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
(b) Levies/Thanas in Baluchistan																		
168.	Const. of 45 picquets in Orakzai Agency.	2.488	—	0.222	0.500	—	1.766	—	—	—	100%	—	—	—	—	—		
169.	Const. of Posts/Picquets for Bara Dam (Approved).	1.462	—	0.460	0.442	—	0.160	—	—	—	100%	—	—	—	—	—		
170.	Const. of 62 Levy/Thanas in Baluchistan (Approved)	19.924	—	—	—	—	6.000	—	—	—	35%	—	—	—	—	—		
172.	Const. of seven Levy/Thanas in Baluchistan (Approved).	1.600	—	0.295	0.305	—	—	—	—	—	—	—	—	—	—	—		
Total (Levies /Thanas)		..	..	..	1.247	..	7.926	—	—	—	..	..	..	..	..	..		
Total (Frontier & Baluchistan Constabularies)		..	..	..	6.967	..	17.926	—	—	—	..	..	..	..	..	..		
Total (States & F. R. Division) ..		..	..	..	24.876	..	44.626	—	—	—	..	..	..	..	..	..		
Total (Physical Planning & Housing) ..		..	..	..	533.761	..	561.086	33.269	33.269	..	..	..	..	..	..	..		

MASS MEDIA

(109-110)

MASS MEDIA

(Million Rupees)

Sl. No.	Name, Status & location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Allocation for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
MINISTRY OF INFORMATION AND BROADCASTING																
1.	Pakistan Television Corporation.	O : 319.513 R : 671.380	O : 152.250 R : 244.291	410.390	70.140	—	80.000	27.000	27.000	—	—	—	—	—	—	—
2.	Pakistan Broadcasting Corporation.	O : 456.653 R : 493.037	O : 132.122 R : 131.980	303.746	26.936	—	31.458	3.925	3.925	—	—	—	—	—	—	—
Total (Mass Media)					97.076		111.458	30.925	30.925	—						

EDUCATION AND TRAINING

(113-114)

EDUCATION AND TRAINING

(Abstract)

(Million Rupees)

Sl. No.	Sector/Sub-sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Primary Education ...	...	29.717	4.500	—	4.500
2. Secondary Education ...	...	12.253	—	—	—
3. College Education ...	...	11.880	—	—	—
4. Teachers Education ...	...	26.876	19.200	—	19.200
5. Universities/Research Institutions ...	...	162.842	48.788	19.496	29.292
6. Technical Education ...	...	10.000	—	—	—
7. Loans and Scholarships ...	...	33.277	18.347	18.347	—
8. Curriculum Development ...	...	38.702	30.000	—	30.000
9. Education Policy and Planning ...	...	2.320	0.500	—	0.500
10. Special Education ...	...	6.522	2.000	2.000	—
11. Archaeology, Museums and Archives ...	...	27.000	16.000	—	16.000
12. Sports ...	...	134.075	33.375	3.375	30.000
13. Cultural Activities ...	...	1.820	0.150	0.150	—
14. Azad Kashmir ...	...	17.350	—	—	—
15. Northern Areas ...	...	19.100	—	—	—
16. Federally Administered Tribal Areas ...	...	46.000	—	—	—
17. Other Programmes ...	...	114.241	30.675	5.604	25.071
Total		693.975	203.535	48.972	154.563

Note—Release of funds allocated for new and un-approved scheme is subject to their approval by the competent authority.

(115-116)

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. M/O EDUCATION																
I. Primary Education																
(a) Federal Programme																
1.	Primary Education Project Federal Implementation Unit (Approved).	16.540	9.970	—	2.392	15%	5.500	4.500	—	4.500 (IDA)	48%	6.000	2.648	—	—	—
2.	Teaching Kits to Primary Schools (Approved).	35.250	—	30.000	—	85%	5.250	—	—	—	100%	—	—	—	—	—
3.	Supply of Supplementary reading material to Primary Schools (Approved).	5.500	—	5.000	0.500	100%	—	—	—	—	—	—	—	—	—	—
4.	Repair of Primary Schools in disadvantaged Areas (Approved).	2.120	—	—	2.120	—	—	—	—	—	100%	—	—	—	—	—
Total (Federal Programme)		..	5.012				10.750	4.500	—	4.500						
(b) Federal Government Education Institutes.																
5.	Construction of 10 Primary Schools in F. Area (Approved).	2.261	—	2.190	—	99%	0.071	—	—	—	100%	—	—	—	—	—
6.	Improvement & Expansion of Primary Schools in Islamabad (Approved)	2.299	—	1.488	0.798	85%	0.341	—	—	—	100%	—	—	—	—	—
7.	Improvement & Expansion of Primary Schools in F. Areas (Approved).	1.450	—	0.237	0.517	52%	0.359	—	—	—	100%	0.337	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84		1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
II. Secondary Education																	
(a) Federal Programme																	
23.	Introduction of Agrotechnical subjects in general school system (Approved).	18.069	—	18.069	2.329	57%	2.500	—	—	—	65%	3.00	3.500	4.00	1.131	—	
(b) Federal Govt. Education Institutes																	
24.	Award of Merit Scholarship to students of F.G.I. (Approved).	0.650	—	0.401	0.111	57%	0.125	—	—	—	100%	—	—	—	—	—	
25.	Construction of 2 Middle Schools in F. Area (Approved).	1.766	—	0.425	0.854	72%	0.487	—	—	—	100%	—	—	—	—	—	
26.	Introduction of Agrotech. subjects in 12 Sec. School in F. Area (Approved).	4.340	—	2.920	0.889	87%	0.531	—	—	—	100%	—	—	—	—	—	
27.	Development of F.G. Boys High School G.L. Chaklala (Approved).	0.120	—	0.102	—	80%	0.018	—	—	—	100%	—	—	—	—	—	
28.	Development of F.G. Boys High School Kuri (Approved).	0.509	—	0.425	0.008	85%	0.076	—	—	—	100%	—	—	—	—	—	
29.	Development of Islamabad Model School, F-8/4 (Approved).	2.300	—	—	0.427	19%	1.110	—	—	—	67%	0.763	—	—	—	—	
30.	Construction of building for Middle School Shahdra (Approved)	0.350	—	—	0.299	85%	0.051	—	—	—	100%	—	—	—	—	—	
31.	Establishment of 3 Secondary Schools in Islamabad (Approved).	3.882	—	3.80	0.070	99%	0.012	—	—	—	100%	—	—	—	—	—	
32.	Improvement and Expansion of 3 Secondary Schools at Islamabad (Approved).	1.773	—	—	0.854	48%	0.919	—	—	—	100%	—	—	—	—	—	

EDUCATION AND TRAINING

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. M/O EDUCATION																
I. Primary Education																
(a) Federal Programme																
1.	Primary Education Project Federal Implementation Unit (Approved).	16.540	9.970	—	2.392	15%	5.500	4.500	—	4.500 (IDA)	48%	6.000	2.648	—	—	—
2.	Teaching Kits to Primary Schools (Approved).	35.250	—	30.000	—	85%	5.250	—	—	—	100%	—	—	—	—	—
3.	Supply of Supplementary reading material to Primary Schools (Approved).	5.500	—	5.000	0.500	100%	—	—	—	—	—	—	—	—	—	—
4.	Repair of Primary Schools in disadvantaged Areas (Approved).	2.120	—	—	2.120	—	—	—	—	—	100%	—	—	—	—	—
Total (Federal Programme)		..				5.012	10.750 4.500 — 4.500									
(b) Federal Government Education Institutes.																
5.	Construction of 10 Primary Schools in F. Area (Approved).	2.261	—	2.190	—	99%	0.071	—	—	—	100%	—	—	—	—	—
6.	Improvement & Expansion of Primary Schools in Islamabad (Approved)	2.299	—	1.488	0.798	85%	0.341	—	—	—	100%	—	—	—	—	—
7.	Improvement & Expansion of Primary Schools in F. Areas (Approved).	1.450	—	0.237	0.517	52%	0.359	—	—	—	100%	0.337	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		12	13	14	15	16	17	
				3	4	5	6				7							8
1																		
8.	Supply of Furniture to Schools (Approved).	1.650	—	—	—	—	1.650	—	—	—	100%	—	—	—	—	—	—	—
9.	Improvement of Accommodation in Existing 44 Primary Schools by constructing new buildings for 10 schools and additional class rooms in 25 schools (Approved).	6.640	—	—	0.427	6%	3.000	—	—	—	52%	3.213	—	—	—	—	—	—
10.	Establishment of 30 Mohallah School (Un-approved).	0.298	—	—	0.040	13%	0.258	—	—	—	100%	—	—	—	—	—	—	—
11.	Establishment of 30 Experimental Mosque Schools (Approved).	0.910	—	—	0.030	3%	0.885	—	—	—	100%	—	—	—	—	—	—	—
12.	Establishment of 10 Village Workshop Schools (Un-approved).	4.554	—	—	0.069	14%	1.223	—	—	—	41%	2.682	—	—	—	—	—	—
13.	Construction of Primary School at Mohra Noor (Approved)	0.069	—	—	0.059	85%	0.010	—	—	—	100%	—	—	—	—	—	—	—
14.	Expansion of facilities at Islamabad Junior Model School (Approved)	0.446	—	—	—	—	0.445	—	—	—	100%	—	—	—	—	—	—	—
15.	Establishment of 10 Primary Schools in newly developed Sectors of Islamabad (Approved)	8.289	—	—	1.709	20%	3.300	—	—	—	60%	3.280	—	—	—	—	—	—
16.	Reconstruction of F.G. Boys Middle School, Kirpa (Approved)	0.702	—	—	—	—	0.702	—	—	—	100%	—	—	—	—	—	—	—
17.	Upgradation of a Primary School to Elementary School in Islamabad (Approved)	0.645	—	—	—	—	0.645	—	—	—	100%	—	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
18.	Construction of F.G. Boys School, Talhar (Approved).	0.855	—	—	—	—	0.855	—	—	—	100%	—	—	—	—	—
Total (FGED)		..	3.649				13.744	—	—	—						
(c) Cantt./Garrisons Institutions																
19.	Construction of F.G. Primary School Hyderabad (Approved)	0.747	—	0.340	0.256	85%	0.111	—	—	—	100%	—	—	—	—	—
20.	Construction of F.G. Primary School, Tulsa, (Approved)	0.739	—	0.340	0.290	85%	0.109	—	—	—	100%	—	—	—	—	—
21.	Expansion of F.G. Girls Primary School, M.H. Rawalpindi (Approved)...	1.150	—	—	—	—	0.100	—	—	—	8%	1.050	—	—	—	—
22.	Establishment of 22 Primary Schools in Cants. (Approved)	12.210	—	—	1.282	10%	4.903	—	—	—	50%	4.000	0.025	—	—	—
Total (C/G.I.)		..	1.868				5.223	—	—	—						
Total (Primary Education)		..	10.529				29.717	4.500	—	4.500						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		5	6	7	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
II. Secondary Education																	
(a) Federal Programme																	
23.	Introduction of Agrotechnical subjects in general school system (Approved).	18.069	—	18.069	2.329	57%	2.500	—	—	—	65%	3.00	3.500	4.00	1.131	—	
(b) Federal Govt. Education Institutes																	
24.	Award of Merit Scholarship to students of F.G.I. (Approved).	0.650	—	0.401	0.111	57%	0.125	—	—	—	100%	—	—	—	—	—	
25.	Construction of 2 Middle Schools in F. Area (Approved).	1.766	—	0.425	0.854	72%	0.487	—	—	—	100%	—	—	—	—	—	
26.	Introduction of Agrotech. subjects in 12 Sec. School in F. Area (Approved).	4.340	—	2.920	0.889	87%	0.531	—	—	—	100%	—	—	—	—	—	
27.	Development of F.G. Boys High School G.L. Chaklala (Approved).	0.120	—	0.102	—	80%	0.018	—	—	—	100%	—	—	—	—	—	
28.	Development of F.G. Boys High School Kuri (Approved).	0.509	—	0.425	0.008	85%	0.076	—	—	—	100%	—	—	—	—	—	
29.	Development of Islamabad Model School, F-8/4 (Approved).	2.300	—	—	0.427	19%	1.110	—	—	—	67%	0.763	—	—	—	—	
30.	Construction of building for Middle School Shadra (Approved)	0.350	—	—	0.299	85%	0.051	—	—	—	100%	—	—	—	—	—	
31.	Establishment of 3 Secondary Schools in Islamabad (Approved).	3.882	—	3.80	0.070	99%	0.012	—	—	—	100%	—	—	—	—	—	
32.	Improvement and Expansion of 3 Secondary Schools at Islamabad (Approved).	1.773	—	—	0.854	48%	0.919	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Re-sources				1981-82	1982-83		1983-84
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
33.	Provision of Electricity in additional construction roads of Schools (Approved).	0.113	—	—	0.096	100%	—	—	—	—	—	—	—	—	—	—
34.	Supply of furniture and equipment to F.G.E.I. Islamabad (Approved)]	0.698	—	—	0.683	17%	0.015	—	—	—	—	100%	—	—	—	—
35.	Supply of Furniture to the F.G.E.I. Islamabad (Approved).	1.465	—	1.000	—	68%	0.465	—	—	—	—	100%	—	—	—	—
36.	Addition of Classes XI & XII F.G. Girls Secondary School No. 3 Islamabad (Approved).	0.388	—	—	—	—	0.200	—	—	—	—	52%	0.188	—	—	—
37.	Addition of Class XI & XII F.G. Boys Secondary School, Nilore (Approved).	0.929	—	—	—	—	0.200	—	—	—	—	22%	0.729	—	—	—
38.	Addition of Class XI & XII F.G. Boys Secondary School, Sihala (UN-Approved).	0.607	—	—	—	—	0.200	—	—	—	—	33%	0.407	—	—	—
39.	Provision of library book Science equipments Sports Materials to FGEL, Islamabad	—	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—
(c) Cantt./Garrison Secondary Institutions		Total (FGEL)	—	—	4.291	—	5.409	—	—	—	—	—	—	—	—	—
40.	Provision of Library facilities in Cantt. Secondary Schools (Approved).	1.928	—	0.30	0.513	43%	0.500	—	—	—	—	68%	0.615	—	—	—
41.	A. Provision of furniture to FGEL at Rawalpindi (Approved).	1.862	—	0.560	1.078	88%	0.224	—	—	—	—	100%	—	—	—	—
42.	H. Provision of Furniture to FGEL at Wah (Approved).	1.100	—	0.500	0.470	90%	0.130	—	—	—	—	100%	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
				9	10	11	12				13						14
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
43.	Provision to Furniture to FGEL Rawalpindi Region (Approved).	0.298	—	0.246	0.007	99%	0.045	—	—	—	100%	—	—	—	—	—	
44.	Provision of furniture to FGEL in Lahore, Peshawar and Karachi Regions (Approved).	1.200	—	0.680	0.432	95%	0.178	—	—	—	100%	—	—	—	—	—	
45.	Provision of Furniture to FGEL at Multan (Approved.)	0.160	—	0.085	0.051	99%	0.024	—	—	—	100%	—	—	—	—	—	
46.	Introduction of Agro-Tech. subjects in 24 Cantt. Schools (Approved).	1.418	—	0.250	0.427	57%	0.493	—	—	—	82%	0.241	—	—	—	—	
47.	Construction of F.G. Sir Syed Boys Secondary School, Rawalpindi (Approved.)	0.763	—	0.540	0.139	96%	0.084	—	—	—	100%	—	—	—	—	—	
48.	Award of Merit Scholarships to students of Cantts./Garrison (Approved).	1.416	—	—	0.222	15%	0.300	—	—	—	37%	0.400	0.494	—	—	—	
49.	Upgradation of Middle Schools to High level (Approved).	2.487	—	—	0.427	17%	0.600	—	—	—	41%	1.460	—	—	—	—	
50.	Provision of Furniture to FGEL Rawalpindi Region (Approved.)	0.350	—	—	0.299	26%	0.050	—	—	—	100%	—	—	—	—	—	
51.	Upgradation of Primary Schools to Middle level (Approved).	1.345	—	—	0.555	41%	0.790	—	—	—	100%	—	—	—	—	—	
52.	Development of F.G. Public School, Murree (Approved).	0.808	—	0.340	0.342	92%	0.126	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
53.	Construction of new Block at F.G. Public Secondary School Rawalpindi (Un-approved).	3.150	—	—	—	—	0.800	—	—	—	2.25	2.350	—	—	—	—
	Total (C/GSI)	..	..	4.962			4.344	—	—	—						
	Total (Secondary Education)	..	..	11.582			12.253	—	—	—						
III. College Education																
(a) Federal Programme																
54.	Urdu Science College, Karachi. (Approved).	2.272	—	2.404	1.050	100%	—	—	—	—						
55.	Publication and Translation Unit Urdu Science College Karachi (Un-approved).	0.750	—	—	—	—	0.100	—	—	—	15%	0.650	—	—	—	—
56.	Urdu Science College, Karachi. (Un-approved).	63.741	—	—	0.085	2%	—	—	—	—	—	3.000	20.741	20.000	20.000	—
57.	Library of Urdu College Karachi (Approved).	0.800	—	—	—	—	1.000	—	—	—	100%	—	—	—	—	—
58.	Urdu Arts College Building Karachi (Un-approved).	1.500	—	—	—	—	0.500	—	—	—	33%	0.700	0.300	—	—	—
59.	Tasneef-o-Taleef Deptt. Urdu College Karachi (Un-Approved).	0.844	—	—	—	—	0.100	—	—	—	10%	0.744	—	—	—	—
60.	Cadet College, Mastung (Un-Approved).	32.200	—	—	4.435	15%	1.000	—	—	—	17%	5.000	9.765	12.000	—	—
	Total (Federal Prog.)	..	..	5.570			2.700	—	—	—						
(b) Federal Govt. Education Institutes																
61.	Construction of F.G. College for Men, H-8, Islamabad (Approved).	13.445	—	10.895	1.158	92%	1.392	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16		
				3	4	5	6				7					8	9
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
62.	Commerce College, Islamabad (Approved).	0.233	—	0.213	0.013	95%	0.010	—	—	—	100%	—	—	—	—	—	
63.	Up-gradation of Home Economics Department, F.G. College for Women, Islamabad (Approved).	0.425	—	0.125	0.256	80%	0.044	—	—	—	100%	—	—	—	—	—	
64.	Improvement of Science Labs. of F.G. College (F 7/4 Un. approved).	0.470	—	—	0.470	100%	—	—	—	—	100%	—	—	—	—	—	
65.	Development of Islamabad College for Girls (Approved).	1.702	—	1.702	0.171	100%	—	—	—	—	100%	—	—	—	—	—	
66.	Development of F.G. College for Men, H-9 & Improvement of Hostel facilities (Approved).	2.833	—	—	0.256	9%	1.000	—	—	—	100%	—	—	—	—	—	
67.	Girls Inter College Sawabi (Un-approved).	6.700	—	—	—	—	0.470	—	—	—	100%	—	—	—	—	—	
68.	Dev. of Islamabad College for Boys G 6/3 (Approved).	0.770	—	—	—	—	0.500	—	—	—	—	—	—	—	—	—	
69.	Provision of additional facilities at Islamabad College for Girls (Un-approved).	3.225	—	—	—	—	0.500	—	—	—	—	—	—	—	—	—	
	Total (F.G.E.I.)			...	2.324		3.916	—	—	—							
(c) Cantt/Garrisons Colleges :																	
70.	Up-gradation of F.G. Inter College for Girls, Bannu (Approved).	1.800	—	0.595	0.940	85%	0.265	—	—	—	100%	—	—	—	—	—	
71.	Up-gradation of F.G. Inter College for Boys Wah (Approved)	1.800	—	0.595	0.940	85%	0.265	—	—	—	100%	—	—	—	—	—	
72.	Construction of new blocks for expansion of F.G. College for Women, Rawalpindi. (Approved).	6.934	—	0.700	3.091	54%	3.143	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
73.	Provision of Science equipment to Cantt College (Approved).	1.500	—	—	0.427	28%	1.073	—	—	—	100%	—	—	—	—	—
74.	Up-gradation of F.G. Inter Girls College, Kohat (Approved).	0.650	—	—	0.555	85%	0.095	—	—	—	100%	—	—	—	—	—
75.	Up-gradation of F.G. Inter College for Boys, Peshawar (Approved).	0.850	—	—	0.427	50%	0.423	—	—	—	100%	—	—	—	—	—
Total (C/G I)		..	6.380	..	14.274	..	5.264	—	—	—	..	..	..	..	..	..
Total : (College Education)		..	14.274	..	14.274	..	11.880	..	..	..	..	..	..	..	..	..
IV. University/Higher Education																
(a) Federal Programme																
76.	National Institute of Physiology (Approved).	1.743	—	1.687	0.230	100%	—	—	—	—	—	—	—	—	—	—
77.	Postgraduate Institute of Chemistry, Karachi. (Approved).	11.870	8.800	2.320	1.238	100%	—	—	—	—	—	—	—	—	—	—
78.	Publication of Greater Urdu Dictionary. (Approved).	3.100	—	2.270	0.364	96%	0.446	—	—	—	100%	—	—	—	—	—
79.	Development of Urdu language (Un-approved).	0.430	—	—	0.384	76%	0.046	—	—	—	100%	—	—	—	—	—
80.	Construction of Girls Hostel at Jamia Bahawalpur (Approved) on-going.	4.981	—	2.000	1.069	61%	1.900	—	—	—	100%	—	—	—	—	—
81.	R.C.L. School of Economics (Un-approved).	31.690	—	—	0.077	0.24%	—	—	—	—	—	—	—	—	—	—
82.	Provision of language lab. for German, Persian and Arabic Deptt. (Un-approved).	0.450	0.350	—	—	—	0.450	0.350	—	0.350 (UNESCO)	100%	—	—	—	—	—
Total		..	3.362	..	3.362	..	2.842	0.350	—	0.350	..	..	..	..	..	..

[illegible]

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Resources				1981-82	1982-83	1983-84	1984-85	1985-86	
1		2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
93.	Punjab University (Revised Un-approved).		282.060	50.000	217.82	5.383	86%											
94.	Bahauddin Zakria University, Multan (Approved).		213.205	30.040	13.530	5.767	9%											
95.	Islamia University, Bahawalpur (Approved by CDWP).		104.239	40.000	6.000	5.767	5%											
96.	University of Engg. and Tech., Lahore (Revised Un-approved).		259.137	58.600	86.285	15.381	23%											
97.	University of Karachi (Approved).		93.630	4.930	7.304	1.538	9%											
98.	University of Sind (Partly Approved).		86.150	—	4.500	7.690	14%											
99.	NED University of Engg. (Approved).		118.043	49.950	12.000	7.690	16%											
100.	Mehran University of Engg., Nawabshah (Approved by CDWP).		150.555	65.808	39.200	2.307	17%											
101.	Peshawar University (Un-approved).		95.533	1.000	2.400	3.153	9%											
102.	Gomal University (Approved by CDWP).		123.101	22.541	—	—	—											
103.	Baluchistan University (Partly Approved).		114.900	—	26.530	4.691	27%											
Total (University & Higher Education)						99.057												
			</															

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
V. Teacher's Education																
104.	National Institute of Teacher Edn. (Un-approved).	4.898	—	—	0.427	8%	1.000	—	—	—	29%	1.500	1.500	0.471	—	—
105.	Third Education Project Federal Unit (Approved).	20.000	9.250	4.132	5.127	46%	5.500	3.500	—	3.500 (IDA)	74%	2.261	2.620	—	—	—
106.	Provision of Teacher Guides to FGEI (Approved).	1.700	—	—	—	—	0.500	—	—	—	29%	0.600	0.600	—	—	—
107.	Federal College of Education (Approved).	6.810	—	4.352	1.282	97%	1.176	—	—	—	100%	—	—	—	—	—
108.	National Technical Teacher Training Centre (Un-approved).	105.180	53.700	—	—	—	18.700	15.70	—	15.700 (ADB)	9%	20.000	20.000	20.000	20.000	5.180
Total (Teacher's Education)		..		6.836		26.876		19.200		19.200		20.000		20.000		5.180
VI. Technical Education																
109.	Establishment of Baluchistan Engg. College, Khushdar (Approved.)	126.900	45.300	13.530	8.545	17%	10.000	—	—	—	23%	18.965	18.965	18.965	18.965	18.965
110.	National College of Engg. & Tech. Hostel Karachi (Approved).	2.496	—	1.900	0.851	100%	—	—	—	—	—	—	—	—	—	—
111.	Supply of furniture Fans and repair of building of N.C. and Engg. Tech. Karachi (Un-approved).	1.050	—	—	0.171	15%	—	—	—	—	—	0.763	—	—	—	—
Total (Tech. Edn.)		..		9.567		10.000		—		—		—		—		—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
								Total	Own Resources			Foreign Aid with source	1981-82	1982-83	1983-84	1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VII. Curriculum																
112.	Curriculum Development Book Production and Re-organization of National Bureau of Curriculum (Approved).	11.674	5.050	9.280	1.000	8%	—	—	—	—	—	—	—	—	—	—
113.	Development of Karachi Hq. & Lahore Centre, N.B. Council (Approved).	1.063	—	—	—	—	1.063	—	—	—	—	—	—	—	—	—
114.	National Idea Development Centre for Evolution of Prototypes Teaching Aid (Approved).	4.968	0.850	—	—	—	1.360	—	—	—	27%	0.722	0.722	0.722	0.722	0.722
115.	Examination Reforms (Approved).	2.040	—	1.626	0.329	97%	0.086	—	—	—	100%	—	—	—	—	—
116.	Basic Vocabulary Books (Approved).	1.800	—	0.700	0.513	67%	0.587	—	—	—	100%	—	—	—	—	—
117.	National Education Seminars/ Workshops (Unapproved).	2.800	—	0.700	0.085	28%	0.085	—	—	—	71%	0.386	0.386	0.386	0.386	0.386
118.	Guidance and Counseling Project (Approved).	1.150	—	0.200	0.085	24%	0.300	—	—	—	100%	—	—	—	—	—
119.	Establishment of Book Banks in Universities and Colleges (Approved).	22.500	—	17.100	1.196	70%	2.500	—	—	—	100%	—	—	—	—	—
120.	Up-grading courses in book field by N.B. Council (Approved).	0.99	—	0.600	0.256	86%	0.134	—	—	—	100%	—	—	—	—	—
121.	Establishment of Regional Centres of N.B. Council at Muzaffarabad and Hyderabad (Approved).	0.594	0.112	—	0.507	85%	0.087	—	—	—	100%	—	—	—	—	—
122.	Textbook Printing Project through Asian Bank (Approved).	145.000	80.000	—	—	—	32.500	30.000	—	30.000 (ADB)	24%	22.00	22.00	22.00	22.00	22.00
Total (Curriculum)		..				3.971	38.702	30.000	—	30.000	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
				3	4	5	6				7						8
VII. Scholarships and Loans																	
123.	Supplementing Scholarships received from other Govts. with inadequate terms (Approved).	1.363	0.613	—	0.598	43%	0.765	—	—	—	100%	—	—	—	—	—	—
124.	Loan to needy Student (Approved).	60.00	—	6.102	4.272	17%	5.000	—	—	—	25%	8.925	8.925	8.925	8.925	8.925	8.925
125.	President's 1000 scholarships (Approved).	20.190	—	1.700	0.598	3%	0.700	—	—	—	6%	3.438	3.438	3.438	3.438	3.438	3.438
126.	Nishan-e-Haider Scholarships (Approved).	0.900	—	0.350	0.213	63%	0.340	—	—	—	100%	—	—	—	—	—	—
127.	Interest free loan to displaced East Pakistani students (Approved).	1.250	—	0.612	0.253	66%	0.400	—	—	—	100%	—	—	—	—	—	—
128.	Interest free loans (Approved).	1.103	—	—	0.171	15%	0.200	—	—	—	33%	0.146	0.146	0.146	0.146	0.146	0.146
129.	Education of Talented students from under developed areas (Approved).	8.340	—	2.20	0.957	37%	1.500	—	—	—	55%	0.737	0.737	0.737	0.737	0.737	0.737
130.	Scholarships to students from other countries (Approved).	6.467	—	4.33	1.709	93%	1.300	—	—	—	100%	—	—	—	—	—	—
131.	Stipend to indigent Students (Approved).	1.800	—	1.45	0.854	100%	—	—	—	—	—	—	—	—	—	—	—
132.	Stipend to indigent students Phase-II (Un-Approved).	2.500	—	—	—	—	0.800	—	—	—	32%	0.340	0.340	0.340	0.340	0.340	0.340
133.	Overseas Scholarships to NWFP students under CMLA's Directive (Approved).	0.785	0.737	—	0.207	25%	0.190	0.190	0.190	—	51%	0.077	0.077	0.077	0.077	0.077	0.077
134.	Central Overseas Training scheme (Approved).	54.960	51.787	20.237	12.000	58%	15.000	13.000	13.000	—	80%	7.723	7.723	7.723	7.723	7.723	7.723

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		Total	F.E.C.					Total	Own Resources		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
135.	Merit Scholarships Scheme (Approved).	16.522	15.406	2.573	2.563	31%	4.500	4.000	4.000	—	34%	3.443	3.443	—	—	—
136.	Quaid-e-Azam Scholarships (Approved).	4.351	3.994	1.694	1.500	77%	2.000	1.157	1.157	—	100%	—	—	—	—	—
137.	Merit Cash Award by CMLA/President (Approved).	0.482	—	—	0.410	100%	—	—	—	—	—	—	—	—	—	—
138.	Merit Cash Award by CMLA/President (Approved).	0.482	—	—	—	—	0.482	—	—	—	100%	—	—	—	—	—
139.	Indigent-Cum-Talented Students Education at Aitchison College, Lahore under CMLA's directive (Un-approved).	1.210	—	—	—	—	0.100	—	—	—	6%	0.222	0.222	0.222	0.222	0.222
Total (Scholarships and loans)		..	26.305				33.277	18.347	18.347	—						
IX. Policy and Planning																
140.	Promotion of Education Policy through Press and Publication (Approved).	0.600	—	0.510	0.085	99%	0.005	—	—	—	100%	—	—	—	—	—
141.	National Education Council (Approved).	2.180	—	1.000	0.427	65%	0.500	—	—	—	88%	0.253	—	—	—	—
142.	Experimental Pilot Project Integrating Education in Rural Dev. (Un-approved).	4.800	3.800	—	0.200	10%	0.500	0.500	—	0.500 (UNESCO)	14%	1.000	1.000	1.000	1.100	—
143.	National Centre for Science Education (Approved).	4.60	2.800	—	0.400	8%	1.015	—	—	—	30%	1.00	1.00	1.185	—	—
144.	Development of Statistical Section in Research Wing (Approved).	1.240	0.200	—	0.085	7%	0.300	—	—	—	31%	0.855	—	—	—	—
Total (Policy & Planning)		..	1.197				2.320	0.500	—	0.500						

(Million Rupees)

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		Total	F.E.C.	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
X. Special Education																		
145.	Strengthening the existing institutions for the Blind (Approved).	0.491	—	0.200	0.085	58%	0.206	—	—	—	—	—	100%	—	—	—	—	—
146.	Strengthening the existing Institutions for Deaf & Dum (Approved).	1.003	—	—	0.427	42%	0.576	—	—	—	—	—	100%	—	—	—	—	—
147.	Expansion of Middle Schools buildings of Pakistan Society for Rehabilitation of Disabled, Lahore (Approved).	0.722	—	—	0.522	70%	0.210	—	—	—	—	—	100%	—	—	—	—	—
148.	Pilot Project for the Education of the Blind (Approved).	3.394	—	—	0.341	10%	0.600	—	—	—	—	—	27%	1.000	1.000	0.453	—	—
149.	Pilot Project for Education of the Mentally Retarded (Approved).	1.577	—	—	0.427	27%	0.500	—	—	—	—	—	59%	0.650	—	—	—	—
150.	Pilot Project for the Education of Physically handicapped (Approved).	1.127	—	0.285	0.512	70%	0.330	—	—	—	—	—	100%	—	—	—	—	—
151.	Pilot Project for the Education of Deaf and Dum (Approved).	0.720	0.135	—	0.171	23%	0.200	—	—	—	—	—	51%	0.349	—	—	—	—
152.	Development of Chamberli School Sports Children Rawalpindi (Approved).	1.957	0.600	—	0.500	25%	0.700	0.500	0.500	—	—	—	61%	0.757	—	—	—	—
153.	Provision of Transport to Special Education Institutions for Blind and Handicapped (Un-approved).	2.500	—	—	—	—	0.500	—	—	—	—	—	20%	1.000	1.000	—	—	—

(Million Rupees)

[illegible]

(Million Rupees)																	
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		Total	F.E.C.					Total	Own Resources	Foreign Aid with source			1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
164.	Development of Educational Innovations (Approved)	0.488	—	0.210	0.160	75%	0.118	—	—	—	100%	—	—	—	—	—	
165.	Sind Madrasah-tul-Islam (Approved)	1.818	—	0.700	0.854	100%	—	—	—	—	—	—	—	—	—	—	
166.	Local Production of Foreign Textbooks (Un-approved)	6.000	—	—	0.854	14%	1.000	—	—	—	30%	2.000	2.146	—	—	—	
167.	National Commission on Historical and Cultural Research (Approved) ...	4.935	0.500	1.465	0.256	34%	0.400	—	—	—	43%	1.000	1.000	0.814	—	—	
168.	National Museum of Science and Tech. (Approved)	11.207	6.322	6.909	1.281	73%	1.500	0.750	0.750	—	86%	1.517	—	—	—	—	
169.	National Library of Pakistan (Approved)	16.080	3.462	8.215	1.550	60%	0.500	—	—	—	64%	2.910	2.900	—	—	—	
170.	Liaquat Memorial Library (Approved)	1.820	—	1.410	0.427	100%	—	—	—	—	—	—	—	—	—	—	
171.	Grant-in-Aid for the Establishment of Inter College at Kotri and Matlari (Approved).	2.68	—	2.155	0.900	100%	—	—	—	—	—	—	—	—	—	—	
172.	Grant in-Aid for Construction of Lady teacher's residences, in Sind (Approved)	4.700	—	—	1.709	36%	2.000	—	—	—	78%	0.991	—	—	—	—	
173.	Provision of Hostel facilities to Public School Sukkur (Approved)	3.000	—	—	0.854	28%	1.146	—	—	—	100%	—	—	—	—	—	
174.	Construction of Boundary Wall at Govt. Girls College Hostel, Sukkur (Approved).	0.017	—	—	—	—	0.017	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

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		Total	F.E.C.				Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
175.	Tameer-e-Nau High School, Sukkur (Approved) ...	1.869	—	—	0.500	26%	0.600	—	—	—	58%	0.769	—	—	—	—
176.	Holding of Children melas in observance of International year of the Child (Approved) ...	0.035	—	—	0.030	100%	—	—	—	—	—	—	—	—	—	—
177.	Pakistan Schools Abroad (Un-approved) ...	13.100	13.100	—	1.367	10%	—	—	—	—	—	3.300	3.030	3.000	2.733	—
Total (Miscellaneous) ...		15.149				19.781		0.750	0.750	—						
XII. Foreign Aided Projects																
178.	Institutional Grant Projects I.E.R. Lahore, Engg. College Peshawar (Approved).	2.837	2.837	1.000	1.000	71%	0.100	—	—	—	74%	0.700	—	—	—	—
179.	Magnetic Standigraphy of Terrestrial Deposits University of Peshawar (Approved) ...	2.260	2.260	0.800	0.550	59%	0.300	—	—	—	73%	0.610	—	—	—	—
180.	National Herbarium Quaid-i-Azam University (Approved) ...	1.449	1.449	0.700	0.700	96%	0.050	—	—	—	100%	—	—	—	—	—
181.	Sociology and Behaviour of Rhesus Monkey (Approved) ...	1.017	0.017	0.900	0.017	99%	0.100	—	—	—	100%	—	—	—	—	—

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		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
182. Strengthening of selected Educational Institutions (Approved)																	
	(a) Punjab ..	8-953	7-920	—	1-970	22%	2-000	2-000	—	2-000	44%	2,000	2,000	2,000	—	—	
	(b) Sind ..	10-220	8-542	—	2-550	25%	2-500	2-500	—	2-500	49%	2,500	2,670	—	—	—	
	(c) N.W.F.P. ..	9-106	7-696	—	3-550	38%	3-500	3-500	—	3-500 (UNDP)	76%	2,146	—	—	—	—	
	(d) Baluchistan ..	3-102	2-259	—	0-775	25%	1-000	1-000	—	1-000 (UNDP)	57%	1,327	—	—	—	—	
	(e) Azad Kashmir.	2-008	1-308	—	0-212	10%	0-200	0-200	—	0-200 (UNDP)	20%	1,000	0,596	—	—	—	
	(f) Northern Areas ..	1-597	1-000	—	0-932	33%	0-400	0-400	—	0-400 (UNDP)	58%	0,665	—	—	—	—	
183. Reforms of Educational Administration in North West Frontier Province (Approved)																	
		2-739	2-620	—	0-470	17%	0-400	0-400	—	0-400 (UNDP)	32%	1,000	0,869	—	—	—	
184. Assistance to Allama Iqbal Open University for setting pilot studio (Approved).																	
		6-518	5-664	—	—	—	0-100	0-100	—	0-100 (UNDP)	2%	2,000	2,000	2,418	—	—	
185. Land use of sludge Karachi University (Approved) ..																	
		2-891	2-891	—	—	—	1-451	1-451	—	1-451	50%	1,440	—	—	—	—	
186. Educational Research at National Institute of Psychology (Approved) ..																	
		3-130	1-829	—	0-850	27%	0-900	0-800	—	0-800 (UNDP)	56%	1,000	1,280	—	—	—	
187. Development of National Educational Equipment Centre (Approved) ..																	
		4-700	2-276	—	0-430	16%	0-500	0-400	—	0-400 (UNDP)	33%	1,000	1,770	—	—	—	
188. Establishment of Academy of educational Planning and Management (Approved)																	
		9-990	6-748	—	2-435	24%	2-500	2-000	—	2-000 (UNDP)	49%	2,500	2,555	—	—	—	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
189.	Establishment of a Coordinating Unit for UNDP Project (Approved).	2.829	2.516	—	0.690	24%	0.700	0.600	—	0.600 (UNDP)	49%	1.030	0.439	—	—	—	
190.	School Mapping Project (Approved)	2.607	2.607	—	1.500	57%	1.107	1.107	—	1.107 (UNDP)	100%	—	—	—	—	—	
191.	Grant-in-Aid to Provincial Govt., for Primary Education Programme (Approved)	6.20	6.20	—	1.000	16%	5.200	5.200	—	5.200 (British Council)	100%	—	—	—	—	—	
192.	Introduction of Agro-Tech Subject in General School system (Unapproved) ..	2.900	2.900	—	—	—	1.000	1.000	—	1.00 (ADB)	34%	1.900	—	—	—	—	
193.	Text Book Production (Unapproved)	4.73	4.73	—	—	—	0.500	0.500	—	0.500 (UNDP)	10%	1.000	2.000	1.230	—	—	
194.	Technical Assistance for the formulation of Project and the extension of Agro-technical Education (Unapproved)	1.535	1.470	—	—	—	1.525	1.470	—	1.470 (ADB)	100%	—	—	—	—	—	
Total (Foreign Aided Projects) ..		—		..		19.631		26.033		24.628		—		24.628			
Total (Ministry of Education) ..		—		..		221.083		380.203		148.713		40.593		108.120			

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		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
B. CULTURE, SPORTS AND YOUTH AFFAIRS DIVISION																	
I. Archaeology & Archives																	
195.	Establishment of National Museum of Pakistan at Islamabad (Approved).	11.100	3.462	2.035	—	15%	—	—	—	—	—	—	—	—	—	—	—
196.	Preservation & Presentation of Shalimar Garden, Lahore (Approved).	15.000	—	6.400	1.186	43%	1.000	—	—	—	45%	3.750	1.989	—	—	—	—
197.	Preservation and Presentation of Lahore Fort (Approved).	10.600	—	6.850	1.486	64%	1.000	—	—	—	66%	1.314	0.750	—	—	—	—
198.	Master Plan for Preservation of Moenjodaro (Approved).	97.961	15.815	3.296	8.305	6%	25.000*	16.000	—	16.000 (UNESCO)	30%	25.000	25.000	9.663	—	—	—
199.	National Archives of Pakistan (Approved).	17.586	1.937	9.495	0.655	40%	—	—	—	—	—	—	—	—	—	—	—
Total (Archaeology & Archives)				..	11.632		27.000	16.000	—	16.000							
II. Sports																	
200.	Islamabad Sports Complex (Approved).	496.789	170.000	237.700	83.720	54%	120.000	31.400	1.400	30.000	74%	40.000	15.369	—	—	—	—
201.	Development of National Sports Training and Coaching Centres at Karachi Lahore (Un-approved).	13.746	—	7.160	0.262	82%	—	—	—	—	—	—	—	—	—	—	—
202.	Development of Peshawar Stadium (Main Pavillion) (Un-approved).	3.000	—	—	0.087	3%	—	—	—	—	—	—	—	—	—	—	—

*Subject to availability of UNESCO Aid.

(Million Rupees)

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		Total	F.E.C.					Total	Own Resources	For Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
203.	Establishment of National Sports Training and Coaching Centres at Peshawar (Un-approved)	9.000	—	—	0.087	1%	—	—	—	—	—	—	—	—	—	—
204.	Establishment of National Sports Training and Coaching Centre at Quetta (Un-approved).	8.500	—	—	0.087	1%	—	—	—	—	—	—	—	—	—	—
205.	Construction/improvement of Cricket Stadium Peshawar for Participation in 8th Asian Games and 21st and 22nd Olympic Games	—	—	—	—	—	2.000	—	—	—	—	—	—	—	—	—
206.	Construction of Hockey Stadium at Karachi (Un-approved).	9.848	2.673	5.349	—	—	1.975	1.975	1.975	—	100%	—	—	—	—	—
207.	Construction of Hockey Stadium at Lahore with Astro Turf (Un-approved).	—	—	—	—	—	0.100	—	—	—	—	—	—	—	—	—
Total (Sports) ...		84.243		134.075		33.375		3.735		30.000						
III. Culture																
208.	Extension of P.N.C.A. Hostels (Un-approved)	3.970	—	—	—	—	0.300	—	—	—	10%	2.000	1.670	—	—	—
209.	Extension of Facilities at Liaquat Memorial Hall (Un-approved).	4.944	—	—	2.500	95%	—	—	—	—	—	—	—	—	—	—
210.	National Performing Arts Group (Approved).	1.551	—	0.436	0.343	25%	0.435	—	—	—	50%	0.436	3.436	—	—	—
211.	National Folklore Archives (Approved).	2.700	0.416	2.020	0.437	100%	0.200	—	—	—	100%	—	—	—	—	—

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		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
212.	Cassette Dubbing Plant (Approved).	1.672	0.200	0.500	0.262	50%	0.315	0.150	0.150	—	70%	0.595	—	—	—	—	
213.	Ethnological Collection and Folkloric Research (Approved).	2.000	0.092	0.220	0.474	30%	0.570	—	—	—	55%	0.736	—	—	—	—	
	Total (Culture)			..	4.016		1.820	0.150	0.150	—							
	Total (Culture, Sports and YA Division) ...			99.891			162.895	49.525	3.525	46.000							
C. WOMEN DIVISION																	
214.	Block Provision for schemes Catering to Women's interest.				—		40.000	0.020	0.020	—	—	—	—	—	—	—	
	Total (Women Division) ..			..	—		40.000	0.020	0.020	—							
D. STATISTICS DIVISION																	
215.	Installation of airconditioning plant in Statistics Division, Karachi (Approved).	2.498	—	—	1.835	—	0.663	—	—	—	100%	—	—	—	—	—	
216.	Installation of Computer System IBM 370/148 Statistics Division (Approved).	21.211	3.990	—	—	—	20.989	3.990	3.990	—	100%	—	—	—	—	—	
	Total (Statistics Division) ..			..	1.835		21.652	3.990	3.990	—							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
E. ESTABLISHMENT DIVISION																
1. Staff Welfare Organisation																
217.	Award of Stipends to the children of Grade 1-15 Govt. servants (Approved).	7.957	—	5.900	1.399	—	1.650	—	—	—	100%	—	—	—	—	—
218.	Award of Stipends to the children of Grade 16 and above drawing pay up to Rs. 1500/- P. M. (Approved).	—	—	0.850	0.262	—	0.350	—	—	—	—	—	—	—	—	—
II. NIPA Karachi																
219	Expansion of Office and Hostel accommodation and construction of residential units for faculty members in Campus (Approved).	2.500	—	—	1.000	—	1.500	—	—	—	100%	—	—	—	—	—
III. Pak Admn Staff College, Lahore																
220.	Schemes for the Improvement of the library, residential Building repair of roads installation of PABX System (Approved)	3.931	—	—	1.655	—	—	—	—	—	—	—	—	—	—	—
IV. Pakistan Academy for Rural Development, Feshawer																
221.	Scheme for the construction of residential quarters and renovation of roads in the Campus of the Academy (Approved).	2.342	—	0.963	0.200	—	0.500	—	—	—	—	—	—	—	—	—
Total (Establishment Division)		..	4.518				4.000	—	—	—						

(Million Rupees)																
Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84		1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
F. PLANNING & DEVELOPMENT DIVISION																
222.	Economic Research Programme (Approved).	8.000	1.000	6.930	0.874	—	1.500	—	—	—	—	—	—	—	—	—
223.	Training Courses in Project Appraisal and Evaluation (Approved).	3.300	1.700	2.100	1.049	—	0.500	—	—	—	—	—	—	—	—	—
224.	Creation of Progress Monitoring and Evaluation Cell.	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
225.	Integrated Set of Information System.	1.138	0.870	0.101	0.316	50%	0.560	0.443	—	0.443 (IDRC)	—	—	—	—	—	—
226.	Construction of Office Accommodation for P. I. D. E.	4.100	0.150	4.500	—	96%	0.215	—	—	—	—	—	—	—	—	—
Total (Planning Division)		..	..	2.239	..	..	2.775	0.443	—	0.443	..	..	..	..	..	..
H. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION																
(i)	Azad Kashmir	..	..	14.463	..	..	17.350	—	—	—	..	..	..	..	..	..
(ii)	Northern Areas	..	..	14.082	..	..	19.100	—	—	—	..	..	..	..	..	..
Total (K. A. & N. A. Division)		..	..	28.545	..	..	36.450	—	—	—	..	..	..	..	..	..
I. STATES AND FRONTIER REGIONS DIVISION																
FATA																
..	..	..	..	22.692	..	..	46.000	—	—	—	..	..	..	..	..	..
Total (States & F. R. Division)		..	..	22.692	..	..	46.000	—	—	—	..	..	..	..	..	..
Total (Education and Training)		..	..	380.801	..	..	693.975	203.535	48.972	154.563	..	..	..	..	..	..

HEALTH

(143-144)

HEALTH (Abstract)

(Million Rupees)

Sl. No.	Sub-Sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1.	Malaria Eradication...	...	117.361	20.000	20.000
2.	Medical Education ...	...	89.600	12.238	12.238
3.	Hospitals ...	...	116.200	107.680	16.000
4.	Medical Research ...	...	22.420	5.50)	4.000
5.	Kashmir Affairs Division ...	...	34.200	—	—
6.	States and Frontier Regions Division ...	...	23.000	0.704	0.704
7.	Other Health Services ...	...	10.874	2.660	—
Total		...	413.655	148.782	52.942
					95.840

Note.—Release of funds for new and un-approved projects is subject to approval by the competent authority.

HEALTH

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. HEALTH DIVISION																
<i>(On-going Schemes)</i>																
1.	Bolan Medical College, Quetta (Approved).	250.000	40.938	165.350	50.000	60%	82.500	15.000	15.000	—	100%	—	—	—	—	—
2.	Extension of College of Physicians and Surgeons, Karachi (Approved).	9.400	2.500	5.050	3.399	90%	1.000	—	—	—	100%	—	—	—	—	—
3.	Basic Health Services Cell (Approved).	4.900	—	2.100	0.218	47%	0.350	—	—	—	55%	0.500	0.500	0.500	0.500	0.232
4.	Ayub Medical College, Abbottabad (Un-approved).	—	—	10.600	18.000	5%	30.000	5.000	5.000	—	15%	50.000	50.000	50.000	40.000	40.000
5.	Islamabad Hospital, Islamabad (Un-approved).	275.900	40.400	36.958	24.000	70% (1st Phase)	70.000	10.000	10.000	—	50% (1st Phase)	60.000	60.000	25.000	—	—
6.	Constn. of Hostel for 200 studentnurses, JPMC, Karachi (Approved).	5.600	—	—	1.251	10%	1.000	—	—	—	40%	2.000	1.349	—	—	—
7.	Constn. of hall 1st floor 2nd & 3rd floor over combined Blood Bank Bldg., JPMC, Karachi (Approved).	6.172	—	5.800	0.500	90%	0.140	—	—	—	100%	—	—	—	—	—
8.	Improvement of Deptt. & School of Paediatrics, JPMC, Karachi (Approved).	1.876	—	—	1.445	50%	0.460	—	—	—	100%	—	—	—	—	—
9.	Const. of 48-H type quarters for JPMC, Karachi (Approved).	1.741	—	0.185	0.600	30%	1.000	—	—	—	100%	—	—	—	—	—
10.	Polio Vaccine Laboratory at NHL, Islamabad (Un-approved).	10.800	1.000	—	0.871	—	1.000	—	—	—	15%	3.000	3.000	3.000	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16		
																3	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
11.	National Nutrition Survey Programme (Approved).	2 400	—	—	0 784	Being started	—	—	—	—	—	—	—	—	—	—	
12.	Clinical Research Div. at NHL, Islamabad (Approved).	7 500	0 500	—	1 430	10%	2 000	0 500	0 500	—	45%	2 000	2 070	—	—	—	
13.	Addition/alteration in the existing BCG Lab. into Polio preparation unit at NHL, Islamabad (Approved).	0 430	—	—	0 113	40%	0 300	—	—	—	100%	—	—	—	—	—	
14.	Food Contamination Study and Control in Pakistan (Approved).	4 262	4 020	0 080	0 113	—	4 020	4 000	—	4 000 (FAO)	100%	—	—	—	—	—	
15.	Expanded Programme of Immunization, Pakistan.	119 343	118 512	—	8 514	—	42 850	42 680	—	42 680 (WHO/UNDP/UNICEF)	35%	40 000	28 000	—	—	—	
16.	Const. of Bio-Chemical and Infusion Preparation Lab. at NHL, Islamabad. (Un-approved).	6 000	2 600	—	1 305	—	—	—	—	—	—	—	—	—	—	—	
17.	Constn. of 4 B type bungalows in NHL Colony, Islamabad (Approved).	2 920	—	—	0 871	20%	2 100	—	—	—	100%	—	—	—	—	—	
18.	Addition/alteration of existing pipelines in NHL Colony for provision of individual meters instead of bulk to E&H type quarters (Approved).	0 538	—	—	0 174	30%	0 364	—	—	—	100%	—	—	—	—	—	
19.	Polio Vaccine Equipment Project NHL, Islamabad (Un-approved).	25 000	24 000	—	3 050	—	22 000	21 000	—	21 000 (CIDA)	100%	—	—	—	—	—	
20.	Combined stoppering and capping machine, NHL, Islamabad (Un-approved).	0 750	0 750	—	0 650	—	0 100	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

(Million Rupees)																
Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	For-Aid with source		1981-82	1982-83	1983-84		1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21.	Laboratory Fittings and ropp sublimator for freeze dried vaccine unit, NHL (Approved).	0.400	—	—	0.349	—	0.050	—	—	—	100%	—	—	—	—	—
22.	Nuclear Medical Centre at Islamabad (Approved).	21.793	10.000	3.000	4.357	10%	3.000	3.500	3.500	—	45%	5.000	5.400	—	—	—
23.	Constn. of office and residential accommodation for Port Health Deptt., Karachi (Approved.)	3.532	—	1.870	1.743	80%	1.000	—	—	—	100%	—	—	—	—	—
24.	Const. of Nursing school Mid-wifery School in CGPC, Islamabad (Un-approved).	0.650	—	—	0.567	—	—	—	—	—	—	—	—	—	—	—
25.	Pilot Project on Community Health Workers. (Approved).	4.600	—	—	2.179	—	1.500	1.500	—	1.500 (UNDP)	80%	0.900	—	—	—	—
26.	Constn. of RHCs & BHUs in Federal Capital Area, Islamabad (Approved).	14.268	—	—	1.305	—	2.000	—	—	—	20%	3.000	3.000	3.000	3.000	—
27.	Addition/alteration of the existing building of Airport Health Deptt., Karachi (Un-approved).	—	—	—	0.436	—	—	—	—	—	—	—	—	—	—	—
28.	Health Education Programme (Un-approved).	28.590	1.000	—	0.859	15%	—	—	—	—	—	—	—	—	—	—
29.	Const. of Tibbia Research Institute (Un-approved).	5.000	—	—	0.436	—	0.500	—	—	—	25%	—	—	—	—	—
30.	Const. of Relief Supplies Godown at Karachi (Un-approved).	4.200	—	—	2.610	—	1.000	—	—	—	80%	0.600	—	—	—	—
31.	Mosque at JPMC Karachi	0.445	—	—	0.445	100%	—	—	—	—	—	—	—	—	—	—
32.	Expansion Programme N. H.L. Islamabad.	5.600	5.600	—	5.600	100%	—	—	—	—	—	—	—	—	—	—
33.	Extension/Renovation of C.G.H., Rawalpindi.	2.766	0.300	1.984	1.142	100%	—	—	—	—	—	—	—	—	—	—
34.	Malaria Control Programme	£90.420	535.940	614.300	63.000	100%	—	—	—	—	—	—	—	—	—	—
35.	Opening of dispensaries in F-7, F-8, and G-8 Islamabad.	—	—	—	0.339	—	—	—	—	—	—	—	—	—	—	—
Total (On-going Schemes)		..				202.655	270.234			103.180	34.000	69.180				

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan						
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17		
				1	2	3	4				5						6	7
(New Schemes)																		
36.	Improvement of JPMC, Karachi.	—	—	—	—	—	10.000	—	—	—	—	—	—	—	—	—	—	—
37.	Malaria Control Programme (Un-approved).	198.116	116.45	—	—	—	50.000	40.000	16.000	24.000 (USAID)	—	72.500	75.500	—	—	—	—	—
38.	Const. of 20,000 gallon capacity overhead water tank, NHL, Islamabad (Un-approved).	0.300	—	—	—	—	0.300	—	—	—	100%	—	—	—	—	—	—	—
39.	Airconditioning of Khyber teaching hospital, Peshawar (Un-approved).	36.500	—	—	—	—	1.000	—	—	—	—	—	—	—	—	—	—	—
40.	Improvement of NHL Islamabad (Un-approved).	9.000	—	—	—	—	9.000	—	—	—	100%	—	—	—	—	—	—	—
41.	Grant to Allama Iqbal Medical College, Lahore for Installation of closed Circuit TV Chain in Operation theatre and lecture hall.	2.861	—	—	—	—	2.861	2.238	2.238	—	100%	—	—	—	—	—	—	—
42.	Ganga Ram Hospital (Radiology Deptt.).	—	—	—	—	—	5.000*	—	—	—	—	—	—	—	—	—	—	—
Total (New Schemes)		..		—		78.161		42.238	18.238	24.000								
Total (Health Division)		..		202.655		348.395		145.418	52.238	93.180								

B. MINISTRY OF SCIENCE AND TECHNOLOGY

(Pakistan Medical Research Council)

43. Research Programme on the study of National Health Problems (Ongoing) Phase-I (Approved).

* In addition Rs. 5.000 million will be contributed by Government of the Punjab.

Sr. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision required for 1980-81	Foreign Exchange required for 1980-81	Total Own Resources	For Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
44.	Research Programme Bacteriological Study of Tuberculosis in Pakistan under PL 480(On-going) (Approved).	0.494	—	0.186	0.142	70%	0.100	—	—	—	100%	—	—	—	—	—	
45.	Research Programme on the study of National Health problems (Phase II) (Un-approved).	0.810	—	—	—	—	3.000	—	—	—	25%	3.410	3.400	—	—	—	
46.	Establishment of new Research Cells at L.M.C., Jamsoro, N.M.C., Multan and B.M.C., Quetta (Approved).	2.130	—	—	1.457	60%	0.600	—	—	—	100%	—	—	—	—	—	
47.	Data Generation Cell for Health Planning (Approved).	3.808	—	0.534	0.537	—	0.700	—	—	—	40%	1.037	1.000	—	—	—	
Total (M/o Science & Technology) ..				4.292													
C. MINISTRY OF INTERIOR																	
48.	Health treatment and rehabilitation programme (Approved).	11.965	8.327	4.645	0.393	42%	2.660	2.660	—	2.660	(UNFDAC)	50%	3.000	3.000	3.000	2.590	—
Total (Ministry of Interior) ..				0.393													
D. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION																	
(i)	Azad Kashmir ..			11.781													
(ii)	Northern Areas ..			9.442													
Total (K.A. & N.A. Division) ..				21.223													

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	1
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	

E. STATES AND FRONTIER REGIONS DIVISION																
(i) FATA ..		..	..	..	10.908	..	23.000	0.704	0.704	..	..	..	..	..	..	..
Total (States & F.R. Division) ..					10.908		23.000	0.704	0.704	..						
Total (HEALTH) ..					239.471		413.655	148.782	52.942	95.840						

POPULATION PLANNING

(153-154)

SOCIAL WELFARE

(157-158)

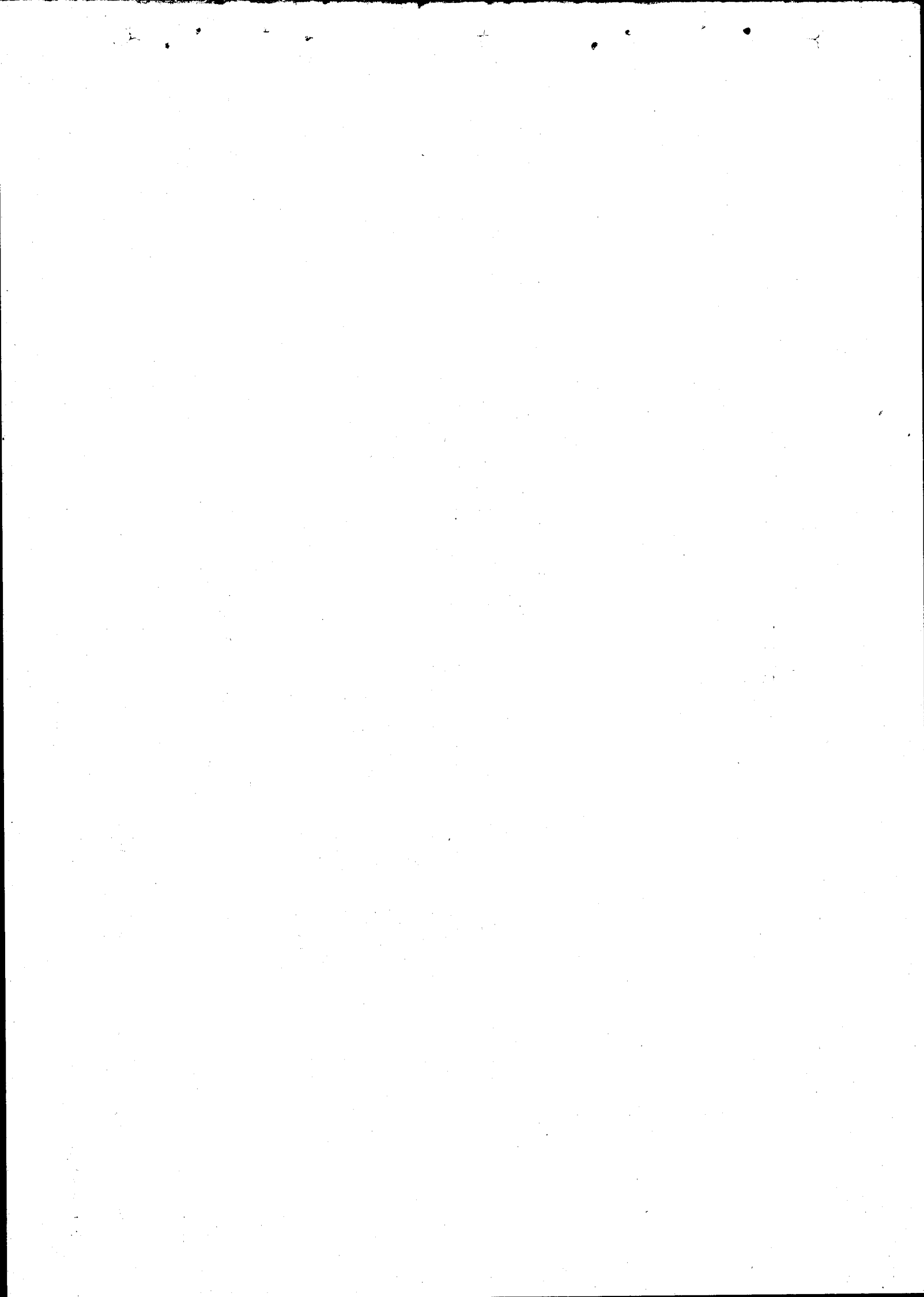
SOCIAL WELFARE

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Social Welfare Schemes	...	5.796	—	—	—
2. Staff Welfare Schemes	...	2.000	—	—	—
Total	...	7.796	—	—	—

(159-160)



SOCIAL WELFARE

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage term	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. HEALTH AND SOCIAL WELFARE DIVISION																
I. Social Welfare Wing																
(On-going Schemes)																
1.	Grant-in-Aid for Social Work Education to Universities at Karachi, Lahore, Peshawar, Quetta and Hyderabad (Approved) ..	2.000	—	0.204	0.100	5 Universities 15.2%	0.280	—	—	—	5 Universities 29.2%	0.706	0.701	—	—	—
2.	Grant-in-Aid for Social Work Education to Colleges in Punjab and Sind (Approved) ..	1.800	—	0.092	0.100	27 Colleges 10.6%	0.275	—	—	—	27 Colleges 26%	0.660	0.673	—	—	—
3.	Pilot Comprehensive Community Development Project, Islamabad (Approved).	1.000	—	0.044	0.175	1 Project 21.9%	0.230	—	—	—	1 Project 44.9%	0.270	0.281	—	—	—
4.	Comprehensive Community Centres, Gilgit and Skardu (Approved) ..	2.500	—	0.048	0.141	2 Projects 7.5%	0.291	—	—	—	2 Projects 19.2%	1.000	1.020	—	—	—
5.	Training Courses at Islamabad for Social Welfare Personnel in Public and Private Sectors (Approved) ..	1.000	—	0.103	0.175	3 courses 27.8%	0.220	—	—	—	3 Courses 49.8%	0.240	0.262	—	—	—
6.	Grant-in-Aid to Society for the rehabilitation of disabled, Lahore (CMLA directive).	0.500	—	—	0.500	Grant 100%	—	—	—	—	—	—	—	—	—	—
Total (On-going Schemes) ..		1.191			1.296			—	—	—	1981-82 1982-83 1983-84 1984-85 1985-86					

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84		1984-85	1985-86
(New Schemes)																	
7.	Rehabilitation Centre for the blind at Islamabad (Un-approved).	3.330	0.306	—	—	—	1.000	—	—	—	1 Centre 6.6%	989 Agencies 29%	6.000	7.500	—	—	Phasing will be finalized on approval of the Scheme.
8.	Rehabilitation Centre for Deaf & Dumb at Islamabad (Un-approved).	4.500	0.805	—	—	—		—	—	—	1 Centre 6.6%						
9.	Rehabilitation Centre for Mentally Retarded at Islamabad (Un-approved).	2.600	—	—	—	—		—	—	—	1 Centre 6.6%						
10.	Rehabilitation Centre for Orthopaedically disabled at Islamabad (Un-approved).	4.684	1.169	—	—	—		—	—	—	1 Centre 6.6%						
Total (New Schemes)		..		..		..		..		..		..		..		..	
Total (Social Welfare Wing)		1.191		..		..		..		..		..		..		..	
II. National Council of Social Welfare																	
(On-going Schemes)																	
11.	Grants-in-aid to Voluntary Social Welfare Agencies (Approved)	19.000	—	—	2.600	575 Agencies 59%	2.900	—	—	—	989 Agencies 29%	6.000	7.500	—	—	—	—
Total (On-going Schemes)		2.600		..		..		..		..		..		..		..	
(New Schemes)																	
12.	Grant for 10 Evaluative Research Studies on Social Welfare Programme in Private Sector (Un-approved).	0.500	—	—	—	—	0.020	—	—	—	4 Studies 4%	0.200	0.280	—	—	—	—
13.	Grants for self help projects in 66 Districts of Pakistan (Un-approved).	1.600	—	—	—	—	0.500	—	—	—	21 Projects 30%	0.500	0.600	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
		Total						Total	Own Resources	Foreign Aid with source						
14.	Grants for holding Districts Social Welfare Conferences in 66 districts of Pakistan (Un-approved) ..	0.600	—	—	—	—	0.025	—	—	—	20 conferences 30%	0.250	0.325	—	—	—
15.	Rehabilitation of the Retarded and Disabled Maintenance of Uniform standard of performance (Islamabad) (Un-approved).	1.500	—	—	—	—	0.055				1 Unit 9.66%	0.700	0.745	—	—	—
	Total (New Schemes)	..	—				0.600	—	—	—						
	Total (N.C.S.W.)	...	2.600				3.350	—	—	—						
	Total (Health and Social Welfare Division)	..	3.791				5.796	—	—	—						
B. ESTABLISHMENT DIVISION																
(On-going Schemes)																
16.	Seven Community Centres, two each at Islamabad and Karachi and one each at Peshawar, Lahore & Quetta (Approved) ..	8.245	—	1.120	1.035	4 Centres 26%	1.400				4 Centres complete 40%	2.140	2.550	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
17.	Eight Vocational Training Centres at Islamabad, Karachi, Lahore, Peshawar, Quetta, Hyderabad, Multan, and D. I. Khan (Approved)	3.035	—	—	0.204	5 Centres 6.6%	—	—	—	—	—	1.400	1.431	—	—	—	
18.	Seven ladies Industrial Homes at Islamabad, Lahore, Peshawar, Quetta, Hyderabad, Multan and D. I. Khan (Approved)	4.172	—	—	0.330	3 Homes 7.9%	—	—	—	—	—	1.900	1.942	—	—	—	
19.	Two Holiday Homes at Murree and Quetta (Approved)	2.351	—	0.580	0.394	1 Home 41.3%	0.600	—	—	—	1 Home 66.9%	0.380	0.397	—	—	—	
Total (Estt. Division)					1.963		2.000	—	—	—							
Total (Social Welfare)					5.754		7.796	—	—	—							

MANPOWER AND EMPLOYMENT

(165-166)

MANPOWER AND EMPLOYMENT

(Abstract)

(Million Rupees)

Sl. No.	Sub-Sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Manpower Studies and Surveys	...	4.880	3.450	—	3.450
2. Training and Skill Development	...	8.123	4.000	—	4.000
3. Other Programmes	...	0.100	—	—	—
Total		13.100	7.450	—	7.450

(167-168)

MANPOWER AND EMPLOYMENT

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Povision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. MANPOWER DIVISION																
(On-going Schemes)																
1.	Federal Programme for Skill Development (Approved).	17.940	15.527	0.360	9.000	52%	5.000	4.000	—	4.000 (UNDP)	80%	4.580	—	—	—	—
2.	Crash Programme for Training of Skilled and Semi-skilled Workers (Approved). (PC, I being revised)	19.248	3.106	9.900	2.864	56% (16100 Trainees)	3.020	—	—	—	82%	3.460	—	—	—	—
3.	National Talent Pool (Approved).	3.600	—	1.257	1.049	64%	1.188	—	—	—	97%	—	—	—	—	—
4.	Orientation and Briefing Centres (Approved).	2.212	1.090	0.100	0.100	—	—	—	—	—	—	—	—	—	—	—
5.	Regular Visit of Pakistani Experts (Un-approved).	7.600	—	0.136	0.700	11%	—	—	—	—	—	—	—	—	—	—
6.	N.D.V.P. (Approved).	130.220	—	96.380	7.470	79%	—	—	—	—	—	—	—	—	—	—
7.	Employment Income and Basic needs (Approved).	4.600	4.600	—	1.900	41%	2.700	2.700	—	2.700 (Netherlands)	100%	—	—	—	—	—
		Total (On-going Schemes)		.. 23.083		11.908		6.700		— 6.700						
(New Schemes)																
8.	Survey of Pakistanis studying and working abroad.	—	—	—	0.100	—	0.100	—	—	—	—	—	—	—	—	—
9.	National Vocational Training Programme.	463.056	288.161	—	—	—	0.100	—	—	—	—	—	—	—	—	—
		Total (New Schemes)		.. 0.100		0.200		—		—						
		Total (Manpower Division)		.. 23.183		12.108		6.700		— 6.700						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
B. PLANNING DIVISION																
10.	Studies in Population Labour force and migration in Pakistan (Approved).	2.272	1.750	—	1.280	60%	0.992	0.750	—	0.750 (UNFPA)	100%	—	—	—	—	—
Total (Planning Division)				..	1.280		0.992	0.750	—	0.750						
Total (Manpower and Employment)				..	24.463		13.100	7.450	—	7.450						

RURAL DEVELOPMENT

(171-172)

RURAL DEVELOPMENT

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
A. LOCAL GOVT. AND RURAL DEV. DIVISION (On-going Schemes)																
1.	IRD Markaz, Tarai Expansion of Social and Physical Infrastructure Facilities.	7.444	—	2.593	1.093	35%	1.500	—	—	—	55%	1.391	1.427	—	—	—
2.	IRD Markaz Sihala Expansion of Social and Physical Infrastructure Facilities (Approved).	6.790	—	2.648	0.970	35%	1.300	—	—	—	55%	1.183	1.190	—	—	—
3.	IRD Markaz, Bharakahu Expansion of Social and Physical Infrastructure Facilities (Scheme for 1978-80 approved and scheme for 1980-85 is under consideration of CDWP).	11.161	—	1.005	0.810	—	0.500	—	—	—	20%	—	—	—	—	—
4.	National Centre for Rural Development (Approved).	7.825	—	5.985	1.249	40%	0.900	—	—	—	58%	0.975	1.156	—	—	—
5.	Provision of Power Tillers for intensive management of small farms in Federal Capital Area (Approved).	1.378	—	0.316	0.285	33%	0.400	—	—	—	55%	0.058	0.60	—	—	—
6.	Development of Sub-urban Villages and Farms Around Islamabad (Approved).	9.553	—	—	0.068	5%	2.850	—	—	—	33%	6.685	—	—	—	—
7.	Federal Rural Roads Engineering Cell (Approved).	0.424	—	0.161	0.087	33%	0.100	—	—	—	85%	0.237	—	—	—	—
8.	Data Centre for Rural Development (Approved).	4.998	2.816	—	3.323	70%	0.500	—	—	—	66%	0.237	—	—	—	—
9.	Tarai Barani Agri. Dev. Project.	1.510	—	0.200	0.398	—	—	—	—	—	—	—	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
10.	Monitoring and Evaluation of IRDP (Approved).	4.071	—	—	1.347	33%	1.500	—	—	—	65%	0.167	—	—	—	—	
11.	Vocational Guidance and Rural entrepreneurship Centre (Approved).	3.303	0.745	—	2.187	70%	0.300	—	—	—	80%	0.395	0.377	—	—	—	
12.	Training Films on Rural Development (Approved).	1.450	—	—	0.985	60%	0.400	—	—	—	100%	—	—	—	—	—	
13.	Hostel For Cour-sellers at National Centres for Rural Development.	—	—	—	—	—	0.100	—	—	—	—	—	—	—	—	—	
14.	Grant-in-Aid to Provincial Govts. for Dev. of rural Infrastructure in Provinces	9.044	—	—	—	—	9.044	—	—	—	—	—	—	—	—	—	
Total (Local Government and Rural Development Division ..						12.802											
B. KASHMIR AFFAIRS AND NORTHERN AFFAIRS DIVISION																	
(i)	Azad Kashmir ..					31.057											
(ii)	Northern Areas ..					7.081											
Total (K.A. & N.A. Division) :..						28.138											
C. STATES AND FRONTIER REGIONS DIVISION																	
(i)	FATA ..					—											
Total (States & F.R. Division) ..						40.940											
Total (Rural Development) ..						40.940											

EARTHQUAKE RECONSTRUCTION

(175-176)

EARTHQUAKE RECONSTRUCTION

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
		F.E.C.					Total				1981-82 1982-83	1983-84 1984-85 1985-86				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1.	Communications	199.071	—	104.630	23.355	61%	30.943	—	—	—	80%	34.682	5.461	—	—	—
2.	Physical Planning & Housing:															
	(a) P.H.E.	15.348	—	10.700	2.600	85%	0.500	—	—	—	88%	1.298	0.250	—	—	—
	(b) Buildings	32.799	—	25.965	3.000	78%	1.500	—	—	—	86%	1.500	0.834	—	—	—
3.	Irrigation	23.432	—	4.983	2.650	25%	5.385	—	—	—	67%	6.500	3.941	—	—	—
4.	Industries	3.040	—	0.778	0.150	25%	2.000	—	—	—	84%	0.12	—	—	—	—
5.	Power	5.697	—	0.367	—	—	5.000	—	—	—	84%	0.330	—	—	—	—
6.	Education	24.032	—	9.703	4.985	40%	3.535	—	—	—	66%	5.244	0.565	—	—	—
7.	Health	18.786	—	9.807	4.100	61%	3.000	—	—	—	83%	1.879	—	—	—	—
8.	Agriculture:															
	(a) Forests	49.039	—	21.786		75%					85%	—	—	—	—	—
	(b) Animal Husbandry	4.100	—	0.885		67%	10.186	—	—	—	76%	8.000	9.700	—	—	—
	(c) Agriculture	2.940	—	1.450	4.400	66%					45%					
	(d) Fisheries	0.400	—	0.072		35%										
	Total			45.240			62.049	2.181	2.181	—						
9.	Suspense Stock	—	—	15.860	3.965		(—) 4.000	—	—	—	—	(—) 3.965	(—) 3.930	—	—	—
10.	Machinery	25.000	—	19.319	3.500		2.031	—	—	—	—	0.150		—	—	—
11.	Establishment	40.769	—	23.678	6.000		4.420	—	—	—	—	4.420	2.251	—	—	—
	Total			50.755			64.500	2.181	2.181	—						

PROGRAMME OF SPECIAL AREAS

(179 - 180)

AZAD KASHMIR

(181—182)

AZAD KASHMIR
(Abstract)

(Million Rupees)

Sl. No.	Sector	Provision for 1980-81				Component	
		Total	Foreign	Exchange	Own	Foreign	Aid
1	2	3	4	5	6		
1. Agriculture ...	...	30.000	1.300	0.260	1.040		
2. Water ...	...	1.000	—	—	—		
3. Power ...	...	45.000	—	—	—		
4. Industry ...	...	10.331	1.433	1.433	—		
5. Minerals ...	...	1.669	—	—	—		
6. Transport and Communications	...	54.500	—	—	—		
7. Physical Planning and Housing	...	18.000	7.599	7.599	—		
8. Education and Training	...	17.350	—	—	—		
9. Health ...	...	20.000	—	—	—		
10. Rural Development ...	...	27.150	—	—	—		
Total (Azad Kashmir) ...		225.000	10.332	9.292	1.040		

(183-184)

AZAD KASHMIR

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
								Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
AGRICULTURE																		
I. Agriculture Proper																		
<i>(On-going Schemes)</i>																		
1.	Promotion of Potato Cultivation in AK (App.).	2.923	—	2.009	0.298	70%	0.298	—	—	—	77%	0.318	—	—	—	—		
2.	Setting up of Soil Testing Laboratory (App.).	1.362	—	1.036	0.162	85%	0.164	—	—	—	100%	—	—	—	—	—		
3.	Development of Horticulture (App.).	5.410	—	—	0.928	16%	1.000	—	—	—	36%	1.482	2.000	—	—	—		
4.	Promotion of Vegetable & Vegetable Seeds Production in AK (App.).	5.710	0.050	—	0.820	15%	0.825	—	—	—	31%	2.000	2.065	—	—	—		
5.	Up-grading and strengthening of Agriculture Training Institute in service Agriculture Training Institute (App.).	4.755	—	—	0.540	11%	0.800	—	—	—	27%	2.215	1.200	—	—	—		
6.	Strengthening of Agriculture extension service in AK (App.).	9.711	—	0.033	0.758	9%	0.775	—	—	—	17%	3.084	5.061	—	—	—		
7.	Procurement and distribution of improved seed (App.).	1.653	—	0.109	0.225	18%	0.138	—	—	—	25%	0.500	0.681	—	—	—		
8.	Acquisition of Plant Protection material for grounds operations (App.).	3.600	—	1.745	0.360	55%	0.100	—	—	—	60%	1.000	0.395	—	—	—		

[illegible]

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation up to June 1980 in quantitative/ percentage terms	Provision for 1980-81	Total required for 1980-81	Own Resources	Foreign Aid with source *	Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17.	Education Training facilities to Azad Kashmir Nominees (Approved).	0.225	—	0.084	0.037	55%	0.050	—	—	—	77%	0.054	—	—	—	—
18.	Coordinated National Programme for the Livestock and Dairy Development in AK (AK share 0.795) (Approved).	2.249	—	0.155	0.300	62%	0.340	—	—	—	100%	—	—	—	—	—
19.	Establishment of Hatcheries and Feed Mill for the extension of Breed Improvement Programme (Approved).	5.595	—	1.161	1.908	49%	2.526	—	—	—	100%	—	—	—	—	—
20.	Improvement and Expansion of existing Disease Control Laboratory (Approved).	0.687	—	0.226	0.200	66%	0.261	—	—	—	100%	—	—	—	—	—
Total (On-going Schemes)		6.134					3.837	—	—	—						
(New Schemes)																
21.	Establishment of Dairy/Livestock extension centre at Muzaffarabad (Un-approved).	4.250	—	—	—	—	1.500	—	—	—	23%	1.350	1.000	0.400		
22.	Improvement of existing Veterinary Dispensaries and mobile units in AK (Un-Approved).	2.500	—	—	—	—	0.163	—	—	—	40%	0.600	0.600	0.137		
Total (New Schemes)		—					2.663	—	—	—						
Total (Animal Husbandry)		6.134					6.500	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
III. Forestry :																	
(On-going Schemes)																	
23.	Reforestation Blanks in AK (App.).	20.000	—	8.681	3.394	60%	3.400	—	—	—	77%	4.525	—	—	—	—	
24.	Development of Tourism in AK (App.).	9.856	0.150	2.198	1.050	36%	1.060	—	—	—	48%	2.988	1.665	0.895	—	—	
25.	Protection and Development of Wildlife in AK (App.).	1.943	—	1.307	0.277	83%	0.280	—	—	—	95%	0.079	—	—	—	—	
26.	Watershed Management in Chenab Basin (App.).	8.600	—	0.871	0.748	19%	0.575	—	—	—	26%	1.626	1.613	3.167	—	—	
27.	Extension of Neelum Valley Range Land Management (App.).	2.959	0.040	0.449	0.448	34%	0.400	—	—	—	44%	0.455	0.647	0.560	—	—	
28.	Demarcation of Forests in AK (App.).	9.986	—	0.288	0.463	7%	0.300	—	—	—	11%	2.440	2.675	3.820	—	—	
29.	Accommodation for Sub-ordinate Staff (App.).	9.650	—	0.524	0.788	15%	0.600	—	—	—	20%	2.130	2.130	3.478	—	—	
30.	Development of Trout in AK (App.)	1.719	—	0.050	0.166	13%	0.292	—	—	—	30%	0.326	0.297	0.588	—	—	
31.	Comprehensive Forests Nurseries scheme in AK. (App.).	8.711	—	—	0.818	10%	1.000	—	—	—	22%	2.246	2.000	2.257	—	—	
32.	Training of Forests Staff (App.).	0.135	—	—	0.067	50%	0.068	—	—	—	100%	—	—	—	—	—	
33.	Protection of Forests from Fire in AK (App.).	2.018	0.982	—	—	—	0.100	—	—	—	5%	1.039	0.467	0.412	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ term.	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
34.	Raising of Poplar Plantation for Match Manufacturing Plant 'M' abad (App).	0.220	—	—	0.005	3%	0.025	—	—	—	14%	0.051	0.056	0.083	—	—
Total (on-Going Schemes)				..	8.224		8.100	—	—	—						
(New Schemes)																
35.	Integrated Land Management in 'M' abad District with the assistance of WFP (Un-App).	10.037	—	—	—	—	0.125	—	—	—	1%	3.392	2.687	3.833	—	—
36.	Integrated Land Management in Poonch District with the assistance of WFP (Un-App).	9.338	—	—	—	—	0.150	—	—	—	2%	2.140	2.657	4.441	—	—
37.	Integrated Land Management in Kotli District with the assistance of WFP (Un-App).	13.603	—	—	—	—	0.125	—	—	—	1%	2.911	3.829	6.738	—	—
Total (New Schemes) ..				..	—		0.400	—	—	—						
Total (Forestry) ..				..	8.224		8.500	—	—	—						
IV. Hill Farming Tech. Dev. Project.																
A. (On-going Schemes)																
38.	Estab. of Experimental Demonstration Maize, Cooperative Maize Farm and Associated Extension	5.465	2.753	1.620	0.996	48%	1.000	—	—	—	66%	1.849	—	—	—	—
39.	Pilot Apple Production Programme.	7.474	4.842	1.716	1.613	45%	2.000	—	—	—	71%	2.145	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
		Total	F.E.C.					Total	Own Resources	Foreign Aid							
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
40.	Pilot Vegetable Seed Production scheme.	4.360	2.866	1.482	0.638	49%	0.800	—	—	—	—	67%	1.440	—	—	—	—
41.	Agriculture Training & Support Services.	5.743	2.379	2.184	0.708	50%	0.700	—	—	—	—	63%	1.515	0.404	0.232	—	—
42.	Forestry Experimental Trials.	4.229	2.490	0.788	1.029	43%	1.100	—	—	—	—	69%	1.312	—	—	—	—
43.	Cattle Breed Improvement	1.103	0.813	0.262	0.160	38%	0.200	—	—	—	—	56%	0.481	—	—	—	—
44.	Fodder Utilization Trials	0.568	0.366	0.290	0.142	76%	0.100	—	—	—	—	94%	0.036	—	—	—	—
45.	Training and Education in the field of Animal Husbandry.	0.450	0.133	0.238	0.039	62%	0.050	—	—	—	—	73%	0.058	0.035	0.030	—	—
46.	Project Management office	9.104	5.755	1.531	1.575	34%	1.750	—	—	—	—	53%	4.248	—	—	—	—
47.	Feasibility Studies	1.960	2.200	—	0.300	13%	0.800	—	—	—	—	44%	0.860	—	—	—	—
Total (Hill Farming T. Dev. Project)		..	..	7.200	..	..	8.500	—	—	—	..	..	..	..	..	..	..
Total (Agriculture)		..	..	27.540	..	..	30.000	1.300	0.260	1.040	..	..	..	..	..	..	..
WATER																	
<i>(New Schemes)</i>																	
48.	Jari Bhimber irrigation scheme PC-I (Un-App.).	13.700	—	—	0.001	—	0.500	—	—	—	—	1%	5.786	4.913	2.500	—	—
49.	Reclamation of eroded and water logged in Bhimber (Un-App.).	6.300	—	—	0.001	—	0.500	—	—	—	—	13%	2.885	0.994	1.920	—	—
Total (water)		..	..	0.002	..	..	1.000	—	—	—	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ terms	Expenditure during subsequent years of 5th Plan				
		Total	F.E.C.					Total	Own resources	For-Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
POWER																
<i>(On-going Schemes)</i>																
50.	Power Development in AK (distribution facilities (App.).	121.410	2.000	77.188	20.964	87%	20.000	—	—	—	100%	3.258	—	—	—	—
51.	Power Supply to Leepa through Generator (App.).	0.977	—	0.677	0.300	100%	—	—	—	—	—	—	—	—	—	—
52.	Power Supply to Bhedi Khawaja Bandi through Generator (App.).	1.800	—	1.000	0.800	100%	—	—	—	—	—	—	—	—	—	—
53.	Power Supply to Kel through diesel Generator (App.).	1.300	—	0.774	0.526	100%	—	—	—	—	—	—	—	—	—	—
54.	Electrification of Rural Areas in AK (Recommended to ECNEC).	313.586	—	5.000	3.375	3%	24.500	—	—	—	11%	35.122	35.000	210.589	—	—
Total (On-going Schemes)		..	..	..	25.965		44.500	—	—	—						
<i>(New Scheme)</i>																
55.	Provision of Hydro Power feasibility scheme in AK (PC-II App.).	2.446	—	—	—	—	0.500	—	—	—	2%	1.000	0.946	—	—	—
Total (New Scheme)		..	..	..	—		0.500	—	—	—						
Total (Power)		..	..	..	25.965		45.000	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ Percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15		
																3
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
INDUSTRY																
I. Industries Deptt.																
(On going Schemes)																
56.	Expansion and Modernization of existing Training-cum-Production Centres in AK (App.).	3.806	0.110	2.888	0.425	80%	0.495	—	—	—	80%	—	—	—	—	—
57.	Training of Artisans (App.).	0.339	—	0.133	0.013	43%	0.040	—	—	—	—	0.040	0.050	0.063	—	—
58.	Development of Sericulture Industry in AK (App.).	4.735	0.541	2.440	0.742	67%	0.500	—	—	—	80%	0.553	0.500	—	—	—
59.	Setting up of Wood working Training-cum-Development Centre at Kotli (App.).	3.600	—	1.348	0.637	60%	0.800	—	—	—	80%	0.85	—	—	—	—
60.	Setting up of Leather Training Curring and Leather Goods, Training-cum-Development Institute at Bhimber (App.).	6.175	0.947	1.294	0.618	25%	0.900	—	—	—	56%	2.000	1.363	—	—	—
61.	Preparation of feasibility reports, schedule, Briefs, Conducting of Manpower Marketing survey and compilation of statistical data (App.).	0.914	—	0.201	0.063	30%	0.100	—	—	—	60%	0.550	—	—	—	—
62.	Establishment of Women Industrial School at Akalgarh (App.).	0.625	—	0.182	0.175	57%	0.200	—	—	—	80%	0.068	—	—	—	—
63.	Addition of Commercial Wing with Training Centre Muzaffarabad (App.).	0.901	—	0.311	0.179	50%	0.200	—	—	—	80%	1.107	0.040	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	1985-86		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
64.	Setting up of Ten Women Industrial Schools in AK (App.).	9.000	—	—	1.109	13%	1.100	—	—	—	25%	2.800	3.000	0.991	—	—		
65.	Setting up of Industrial Estate at Bhinber including purchase of land (App.).	8.789	—	1.100	0.544	10%	1.100	—	—	—	60%	1.500	1.665	2.790	—	—		
66.	Setting up of Wood Working, Wood Carving and wool Weaving Training-cum-Development Centres at Leepa & Athmudam (App.).	2.861	—	—	0.216	7%	0.365	—	—	—	20%	0.900	0.745	0.635	—	—		
(New Schemes)																		
Total (on-Going Schemes) ..																		
67.	Provision of School buildings & residential accommodation to existing Women Industrial Homes (Un-App.).	2.800	—	—	—	—	0.050	—	—	—	—	1.800	0.950	—	—	—		
68.	Setting up of Mini-Estate at Bagh (Un-App.).	2.000	—	—	—	—	0.050	—	—	—	—	1.000	0.950	—	—	—		
69.	Setting up of Mini-Estate at Kotli (Un-App.).	2.000	—	—	—	—	0.050	—	—	—	—	1.000	0.950	—	—	—		
70.	Setting up of Mini-Estate at Rawalakot (Un-App.).	2.000	—	—	—	—	0.046	—	—	—	—	1.000	0.954	—	—	—		
71.	Plantation of 10 lacs of Mulberry plants in shape of blocks/closures in AK and setting up of Disease investigation Laboratory (Un-App.).	5.000	—	—	—	—	0.001	—	—	—	—	2.500	2.499	—	—	—		

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
72.	Installation of Wood seasoning plant at M'abad (Un-App.).	1.000	—	—	—	—	0.004	—	—	—	—	0.500	0.499	—	—	—	
73.	Establishment of Technical Training centres for Carpenters, Masons, Electricians, Plumbers and Welders etc. (Un-App.).	5.000	—	—	—	—	0.001	—	—	—	—	1.800	1.500	1.699	—	—	
74.	Establishment of Sales Emporium at Islamabad/Rawalpindi (Un-App.).	1.000	—	—	—	—	0.001	—	—	—	—	0.500	0.499	—	—	—	
	Total (New Scheme)			..	—		0.200	—	—	—							
	Total (Industries Department) ..			4.721			6.000	—	—	—							
II. AKMIDC																	
<i>(On-going Schemes)</i>																	
75.	Feasibility Study for establishment of pulp plant (App.)	0.025	—	0.025	—	100%	—	—	—	—	—	—	—	—	—	—	
76.	Feasibility Study for establishment of Rosin and Turpentine Plant (App.)	0.051	—	0.050	—	100%	0.001	—	—	—	—	—	—	—	—	—	
77.	Feasibility Study for establishment of Marble processing Plant (App.)	0.100	—	0.050	0.009	60%	0.041	—	—	—	100%	—	—	—	—	—	
78.	Feasibility Study for balancing and modernization of AKMIDC Textile Mills (App.)	0.060	—	0.050	0.008	99%	0.002	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
								Total	Own Resources	Foreign Aid with source		1081-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
79.	Feasibility Study for establishment of cold storage unit at Rawalakot (App.)	0.025	—	—	0.025	100%	—	—	—	—	—	—	—	—	—	—
80.	Feasibility Study for Wood Products Plant.	0.025	—	0.025	—	100%	—	—	—	—	—	—	—	—	—	—
	Total (On-going Schemes)	..	0.042				0.044	—	—	—						
(New Schemes)																
81.	Establishment of Fruit preservation and Cold storage unit at M'abad (Un-app.)	12.500	—	—	—	—	2.139	—	—	—	—	10.361	—	—	—	—
82.	Establishment of Fruit preservation and Cold storage unit at Rawalakot (Un-app.)	12.500	—	—	—	—	2.138	—	—	—	—	10.362	—	—	—	—
83.	Feasibility Study of various projects (Un-app.)	1.000	—	—	—	—	0.010	—	—	—	—	0.990	—	—	—	—
	Total (New Schemes)	..	—				4.287	—	—	—						
	Total (AKMIDC)	..	0.042				4.331	—	—	—						
	Total (Industry)	..	4.763				10.332	1.433	1.433	—						
MINERALS																
I. AKMIDC																
(On-going Schemes)																
84.	Detailed Survey and Mineral Investigation of Kotli and Poonch District (App.)	4.990	0.750	0.780	0.440	50%	0.453	—	—	—	65%	1.000	1.000	1.317	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	For- eign Aid with source		1981-82	1982-83	1983-84		1984-85
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
85.	Exploration of Graphite Deposits of Mohriwadi in association with PMDC (App.)	2.585	0.790	0.300	0.158	40%	0.200	—	—	—	50%	1.000	0.927	—	—	—
	Total (On-going Scheme)			..	0.598		0.653	—	—	—						
	(New Schemes)															
86.	Detailed Survey and Mineral Investigation around Muzaffarabad with association PMDC (Un-app.)	0.276	—	0.158	0.099	98%	0.016	—	—	—	99%	0.011	—	—	—	—
87.	Exploration of pagmatite Mineral in Neelum Valley (Un-app.)	2.500	0.500	—	0.211	15%	1.000	—	—	—	40%	0.868	0.421	—	—	—
	Total (New Schemes)			..	0.310		1.016	—	—	—						
	Total (Minerals)			..	0.908		1.669	—	—	—						
TRANSPORT AND COMMUNICATIONS																
I. Roads																
(On-going Schemes)																
(PWD Roads)																
88.	Imp/Met. of link roads Capital areas M'abad(App.)	5.724	—	5.118	0.606	100%	—	—	—	—	—	—	—	—	—	—
89.	Reconditioning of Mangla-Chechian Sarialamgir Road (App.)	9.727	—	3.104	2.600	27%	2.323	—	—	—	60%	1.700	—	—	—	—
90.	Imp/Met. & Tarring of Banjosa-Tarkhel road(App.)	4.707	—	2.569	1.600	94%	0.322	—	—	—	97%	0.216	—	—	—	—
91.	Imp/Met. of Neli-Reshian road (App.)	9.830	—	2.425	1.600	42%	1.605	—	—	—	52%	3.130	1.070	—	—	—

[illegible]

(Million Rupees)

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		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	1985-86		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(FWO Roads)																		
102.	Imp. & Met. of Sawa-Mong - Rawalakot road (Approved).	10.484	—	8.065	0.093	60%	0.108	—	—	—	61%	1.018	1.200	—	—	—		
103.	Constt. Met. and Tarring of Rajdhani-Dudyal road (Approved).	7.668	—	7.665	0.003	100%	—	—	—	—	—	—	—	—	—	—		
104.	Imp. Met. of Doongi-Khui-rattaroad (Approved).	7.159	—	5.445	0.001	76%	0.001	—	—	—	76%	1.712	—	—	—	—		
105.	Imp. & Met. of Muzaffarabad Athnuqam-Naussri-Sharada road for Rs. 23.125 (Recommended to ECNEC).	100.000	—	31.013	6.822	38%	12.000	—	—	—	40%	4.001	5.219	40.940	—	—		
106.	Imp. & Met. of Khaigala-Hajira-Dawarandi road (Approved).	14.797	—	5.716	0.001	85%	0.001	—	—	—	94%	0.416	4.042	4.621	—	—		
107.	Constt. of Kohala-Kulyeri-Dudyalroad (recommended to ECNEC)	43.450	—	1.402	8.453	8%	12.000	—	—	—	12%	4.500	4.500	12.595	—	—		
(10 Corf's Roads)																		
108.	Premix surfacing on existing black topped road Kohala-Dhirkot (App).	2.200	—	1.000	1.049	93%	0.151	—	—	—	100%	—	—	—	—	—		
109.	Premix surfacing and layer on existing road Mirpur-Jari-Palak (Approved).	7.554	—	5.042	0.412	72%	0.456	—	—	—	76%	1.644	—	—	—	—		
110.	Premix surfacing on existing black topped road Karot-Gulpur-Kotli(App.).	5.400	—	1.555	2.054	67%	1.791	—	—	—	100%	—	—	—	—	—		
Total (On-going schemes)												40.059	—	—	—			
												33.012						

(Million Rupees)

Sl. No.	Name, Status & location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83		1983-84	1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
PWD New Schemes (Roads)																
111.	Imp. & Met. of Kotli-Nikyal road(0.13 miles).	10.000	—	1.000	0.700	11%	1.000	—	—	—	23%	3.000	4.300	—	—	—
112.	Imp. Met. of Kotli hot Spring Shera road (0.10 miles).	9.000	—	0.350	0.350	5%	1.197	—	—	—	18%	3.650	3.453	—	—	—
113.	Imp. & Met. of Kotli-Palandri road(0.15 miles and 26-30 miles) (App.).	10.000	—	—	0.200	4%	1.100	—	—	—	16%	4.500	4.200	—	—	—
114.	Const. of Penjeri bypass road (Approved).	4.330	—	—	0.250	10%	0.100	—	—	—	14%	3.180	0.800	—	—	—
115.	Const. of Bhimber-Sumant-Pirgali road (App).	8.650	—	—	0.400	5%	1.500	—	—	—	24%	4.000	2.750	—	—	—
116.	Imp. and Met of Chhattar-Kalas) Rangla road (0.10 miles) (Approved).	8.000	—	—	0.675	8%	1.000	—	—	—	22%	3.175	3.150	—	—	—
117.	Imp. Met. of Chhattar-Kalas Ghari Dupatta road (Approved).	10.000	—	—	0.500	5%	0.100	—	—	—	60%	4.000	5.400	—	—	—
118.	Imp. & Met. of Dudyal-Slakh road (Approved).	8.000	—	—	0.330	5%	0.600	—	—	—	12%	1.900	1.170	4.000	—	—
119.	Imp. & Met. of Ghaziabad-Minhara Road (App).	10.000	—	—	0.330	4%	1.000	—	—	—	14%	5.000	3.670	—	—	—
120.	Const. of Hariyal Rawalakot road (Un-App).	13.000	—	—	—	—	—	—	—	—	—	2.700	2.000	8.300	—	—
121.	Sharda-Noorinar Road (Un-App).	9.000	—	—	—	—	—	—	—	—	—	1.950	1.750	5.300	—	—
122.	Kel-Shanter road (Un-App).	9.000	—	—	—	—	—	—	—	—	—	3.700	3.382	1.918	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Est mated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
123.	Purchase of road making Machinery and transport for Azad Kashmir phase-II (Approved)	18.000	7.500	—	—	—	2.000	—	—	—	11%	4.000	4.000	8.000	—	—	
124.	Imp. & Met. of Neli-Kot-hol road (Un-App.)	5.000	—	—	—	—	—	—	—	—	—	3.200	3.800	—	—	—	
125.	Imp. & Met. of Muham-madi-Gali - Lusdana road (Approved)	7.000	—	—	—	—	—	—	—	—	—	2.200	2.800	—	—	—	
126.	Imp. & Met. of Jatli-Sukhchanpur road (Un-Approved)	6.000	—	—	—	—	0.300	—	—	—	5%	3.200	2.500	—	—	—	
127.	Constt. Met. black topping Barnal & Awan-Sharif road (1.9 miles) (Un-App)	1.400	—	—	—	—	0.240	—	—	—	17%	1.160	—	—	—	—	
128.	Constt. Met. & black topping Ifitkharabad-Gegion Tehsil Bhimber (5.9 miles) (Un-App)	4.440	—	—	—	—	—	—	—	—	—	2.840	1.600	—	—	—	
Total (New Schemes)					3.735		10.137	—	—	—							
Total (Roads)					36.747		50.196	—	—	—							
II. Bridges																	
(On-going Schemes)																	
Bridges PWD																	
129.	Constt. of Bridge over River Neelum Chabandi (Approved)	12.940	—	11.140	1.800	100%	—	—	—	—	—	—	—	—	—	—	
130.	Constt. of Bridge at Rajd-hani (App).	10.920	—	10.436	0.264	98%	0.132	—	—	—	99%	0.088	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage term.	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
								Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
131.	Const. of Suspension Bridges in AK phase-II (App).	6.262	—	2.430	1.400	95%	0.193	—	—	—	97%	1.130	1.109	—	—	—	
132.	Const. of Suspension Bridge Ainpura (App).	0.918	—	0.200	0.500	90%	0.130	—	—	—	92%	0.088	—	—	—	—	
133.	Const. of 9 Nos. Bridges on Khunatta-Gulpur-Kotli road (App).	2.044	—	0.609	0.100	29%	—	—	—	—	29%	1.335	—	—	—	—	
134.	Const. of Bridge on Kalra-Rajpavan road (App).	1.949	—	—	0.002	—	—	—	—	—	30%	0.947	1.000	—	—	—	
135.	Feasibility Studies and design of Major Bridges in AK phase-I PC-II (App).	1.420	—	—	0.554	40%	0.866	—	—	—	100%	—	—	—	—	—	
136.	Feasibility Studies and design of Major Bridges phase-II PC-II (App).	1.000	—	—	0.004	—	0.392	—	—	—	33%	0.604	—	—	—	—	
(Bridges FWO)																	
137.	Construction of Bhimber Nallah Bridge (App).	6.306	—	5.000	0.306	90%	1.000	—	—	—	100%	—	—	—	—	—	
Total (on-going Schemes)					4.930		2.713	—	—	—							
(New Schemes)																	
PWD Bridge																	
138.	Const. of Bridge at Domet Mabad (App).	13.660	—	—	0.001	—	0.100	—	—	—	—	4.199	3.578	5.782	—	—	
139.	Const. of Bridge at Ghari Dupatta (App).	10.923	—	—	0.001	—	0.091	—	—	—	—	2.999	2.326	5.506	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
140.	Constt. of Bridge Suspension at Kel area Distt. M'abad on River Neelum.	1 303	—	—	0 278	15%	0 250	—	—	—	—	40%	0 775	—	—	—	—
141.	Constt. of Bridge at Azad Pattan (App).	14 000	—	—	0 001	—	0 100	—	—	—	—	—	4 699	4 325	4 875	—	—
142.	Constt. of Suspension Bridge at Plan (Kahuta) over Nallah Batarnear Pallandri Distt. Poonch.	2 108	—	—	0 300	14%	0 150	—	—	—	—	20%	0 758	0 900	—	—	—
143.	Constt. of Suspension Bridge at Digar over river Poonch Distt. Kotli.	1 503	—	—	0 100	6%	0 180	—	—	—	—	19%	0 423	0 800	—	—	—
144.	Constt. of Suspension Bridge over Nallah Mall at Numpura Distt. Poonch (Bagh).	3 550	—	—	0 200	6%	0 180	—	—	—	—	11%	1 970	1 200	—	—	—
145.	Constt. of Suspension Bridge at Dangali over river Jhelum Distt. Mirpur (Un-app.).	2 367	—	—	0 020	—	0 200	—	—	—	—	9%	0 784	1 363	—	—	—
146.	Constt. of Suspension Bridge at Jamalpur over River Poonch Distt. Kotli.	1 182	—	—	0 100	9%	0 240	—	—	—	—	30%	0 842	—	—	—	—
147.	Constt. of Suspension Bridge at Abbaspur.	3 824	—	—	0 100	2%	0 100	—	—	—	—	6%	0 624	1 500	1 500	—	—
Total (New Schemes)		..		..	1 101		1 591	—	—	—							
Total (Bridges)		..		..	6 031		4 304	—	—	—							
Total (Transport and Communications)		..		..	42 778		54 500	—	—	—							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
PHYSICAL PLANNING AND HOUSING																
<i>(On-going Schemes)</i>																
I. PWD																
148.	Provision of drinking water supply to Towns in AK (4 Districts) PC-II (Approved).	1 903	—	0.930	0.300	52%	0.156	—	—	—	70%	0.281	0.236	—	—	—
149.	Water Supply Test Tube-wells in AK PC-II.	4.213	—	0.268	0.100	10%	0.100	—	—	—	12%	1.970	1.775	—	—	—
150.	Arch. Planning and detailed estimates for Govt. office and administration buildings PC-II (App.).	1 200	—	0.700	0.024	60%	0.110	—	—	—	70%	0.366	—	—	—	—
151.	Constt. of Kashmir House at Islamabad & Constt. of Rest House/Commercial Centre in Poonch House premises at Rawalpindi PC-II (App.).	0.474	—	0.088	0.100	52%	0.092	—	—	—	60%	0.194	—	—	—	—
152.	Development of Hill Stations in AK (App.).	0.022	—	0.015	0.007	100%	—	—	—	—	—	—	—	—	—	—
153.	Construction of Residential Colonies for Government Servants in AK (App.).	6.100	—	5.725	0.375	100%	—	—	—	—	—	—	—	—	—	—
154.	Constt. of Assembly building and M.L.A's Hostel at Chattrar Dornel (App.).	14.554	—	13.954	0.600	100%	—	—	—	—	—	—	—	—	—	—
155.	Renovation and Pavement of drains at M'abad (App.).	0.992	—	0.776	0.010	80%	0.082	—	—	—	87%	0.124	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
156.	Construction of Residential quarters for Non-Gazetted Govt. Servants at M'abad (App.).	6.880	—	2.056	2.437	65%	0.605	—	—	—	—	80%	1.782	—	—	—	—	
157.	Construction of Residential quarters for Gazetted Govt. Servants at M'abad (App.).	8.020	—	7.390	0.550	98%	0.080	—	—	—	—	100%	—	—	—	—	—	
158.	Constt. of High Court building at M'abad (App.).	9.175	—	—	0.002	—	0.291	—	—	—	—	3%	1.047	0.600	7.235	—	—	
159.	Constt. of Secretariat Complex at M'abad phase-I (Approved).	9.809	—	3.249	2.000	51%	0.700	—	—	—	—	60%	2.862	0.899	—	—	—	
160.	Extension of Rest House at Kotli (App.).	0.420	—	0.109	0.311	100%	—	—	—	—	—	—	—	—	—	—	—	
161.	Extension of Rest House at Mirpur (App.).	0.570	—	0.415	0.080	89%	0.070	—	—	—	—	95%	0.005	—	—	—	—	
162.	Construction of Library at Kotli (App.).	0.202	—	0.050	0.152	100%	—	—	—	—	—	—	—	—	—	—	—	
163.	Construction of State Guest House at M'abad (Approved)	3.000	—	—	1.426	65%	0.490	—	—	—	—	80%	1.084	—	—	—	—	
164.	Paving of Bus Stand at Muzaffarabad (App.).	0.250	—	0.018	0.015	80%	0.019	—	—	—	—	81%	0.030	—	—	—	—	
165.	Housing scheme at Kotli (App.).	9.081	—	0.600	0.550	14%	1.000	—	—	—	—	23%	2.944	1.00	2.987	—	—	
166.	Housings Scheme at Rawalakot (App.).	11.000	—	—	1.100	12%	0.976	—	—	—	—	18%	3.466	1.246	4.211	—	—	

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
167.	Housing scheme at Chota-gala (App.).	7.403	—	2.054	0.400	33%	1.000	—	—	—	46%	1.912	2.037	—	—	—		
168.	Water Supply Scheme at Kotli (App.).	4.843	—	0.964	1.000	38%	0.484	—	—	—	50%	1.667	0.728	—	—	—		
169.	Water Supply Scheme at Rawalakot (App.).	0.958	—	0.446	0.075	55%	0.070	—	—	—	62%	0.307	—	—	—	—		
170.	Purchase of Water Tanks for scarcity areas of Mirpur & Kotli Districts (App.).	1.225	—	1.145	0.066	90%	0.072	—	—	—	99%	0.002	—	—	—	—		
171.	Setting up of High Court circuit bench at Kotli (App.).	0.300	—	0.077	0.220	99%	0.003	—	—	—	100%	—	—	—	—	—		
172.	Greater Water Supply Scheme at Mabad Phase-I (App.).	63.330	7.11	—	1.000	2%	4.757	—	—	—	15%	16.573	9.500	31.500	—	—		
173.	Purchase of land for Govt. Housing at Mabad Dist. (App.).	7.300	—	—	0.500	7%	0.400	—	—	—	12%	3.332	3.068	—	—	—		
174.	Purchase of land for Govt. Housing at Rawalakot Poonch Dist. (App.).	8.240	—	—	0.500	6%	0.567	—	—	—	12%	5.271	1.902	—	—	—		
175.	Purchase of land for Govt. Housing at Kotli Dist. (App.).	5.430	—	—	0.400	8%	0.800	—	—	—	22%	3.200	1.030	—	—	—		
176.	Purchase of land for Govt. Housing for Mirpur Dist. (App.).	1.600	—	—	0.200	12%	0.400	—	—	—	40%	1.000	—	—	—	—		
177.	Construction of Rest House at Bagh (App.).	0.627	—	—	0.077	—	0.100	—	—	—	30%	0.450	—	—	—	—		
178.	Const. of Rest House at Kahuta (App.).	0.567	—	—	0.077	—	0.100	—	—	—	31%	0.350	—	—	—	—		

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
II Mirpur Dev. Authority																	
(On-going Schemes)																	
187.	Improvement & Metalling and Tarring of link roads of Mirpur Town (App.).	2.000	—	1.500	0.500	100%	—	—	—	—	—	—	—	—	—	—	
188.	Installation of 4 Tubewells at Mirpur (App.).	7.942	—	3.261	4.213	95%	0.468	—	—	—	100%	—	—	—	—	—	
189.	Construction of Mini Stadium at Mirpur (App.).	1.250	—	—	—	—	0.400	—	—	—	30%	0.350	—	—	—	—	
190.	Water Supply Pind Khurd & Pind Kalan (App.).	0.938	—	0.371	—	45%	0.567	—	—	—	100%	—	—	—	—	—	
Total (On-going Schemes)				4.173				1.435									
(New Schemes)																	
191.	Greater Water Supply scheme Mirpur Phase-I (Un-Approved).	70.275	—	—	—	—	0.065	—	—	—	26%	4.190	4.150	46.934	—	—	
192.	Commissions of 6 Tubewells at Dudyal, Chaksawari and Akalgarh (Un-approved).	5 000	—	—	—	—	—	—	—	—	30%	1.500	1.000	2.500	—	—	
Total (New Schemes) ..				0.065				0.065									
Total (Mirpur Development Authority) ..				4.713				1.500									

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15		16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III. Police																
(On-going Schemes)																
193.	Construction of Police Stations, Police Check-Posts and residential quarters (App.).	6.345	—	4.078	0.297	—	1.500	—	—	—	90%	0.560	—	—	—	—
				Total (Police) : ..		—	1.500	—	—	—						
				Total (Physical Planning & Housing) : ..		—	18.000	7.599	7.599	—						
EDUCATION AND TRAINING																
I. Education Department																
(On going Schemes)																
194.	Provision of additional accommodation with 13 old & 25 new High Schools of Distt. Mirpur (App.).	9.260	—	5.875	1.502	90%	0.644	—	—	—	97%	1.000	0.239	—	—	—
195.	Provision of additional accommodation with 12 old and 25 new High Schools of Distt. Poonch (App.).	9.950	—	6.276	1.492	87%	0.700	—	—	—	95%	0.974	0.508	—	—	—
196.	Provision of additional accommodation with 9 old and 10 new High Schools of Distt. Muzaffarabad (App.).	5.840	—	3.210	0.243	55%	0.400	—	—	—	65%	1.000	0.987	—	—	—
197.	Acquisition of land for 60 new High Schools (App.).	2.930	—	1.470	0.200	55%	0.500	—	—	—	90%	0.760	—	—	—	—
198.	Acquisition of land for 34 old High Schools (App.).	1.660	—	1.561	—	95%	0.099	—	—	—	100%	—	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
199.	Construction of Students Hostels with 9 Colleges and 11 Girls High Schools (Approved).	5.100	—	2.282	0.318	50%	0.600	—	—	—	65%	1.000	0.900	—	—	—
200.	Construction of Buildings and acquisition of land for 3 Girls Colleges (Approved).	7.170	—	4.368	0.900	62%	0.500	—	—	—	80%	0.700	0.702	—	—	—
201.	Constn. of Buildings and provision of equipment for Government College Ath-madam (Approved).	0.774	—	0.718	0.015	90%	0.006	—	—	—	95%	0.035	—	—	—	—
202.	Supply of equipment, construction of workshops and introduction of Agrotechnical subject in classes VI to VIII (Approved).	9.780	—	1.902	0.500	24%	0.600	—	—	—	31%	2.000	2.000	2.778	—	—
203.	Training Programme of Primary Teachers (Approved).	2.325	—	1.417	0.072	37%	0.500	—	—	—	87%	0.336	—	—	—	—
204.	Construction of Building and acquisition of land etc., for Govt. College Dudyal (Approved).	2.699	—	0.841	0.201	40%	0.400	—	—	—	57%	0.150	0.107	—	—	—
205.	Acquisition of land for 40 new High Schools (Approved).	0.156	—	—	0.400	39%	0.400	—	—	—	73%	0.156	—	—	—	—
206.	Construction of additional rooms with 17 High Schools of Poonch District (Approved).	6.707	—	—	0.963	7%	0.500	—	—	—	15%	2.000	2.000	1.244	—	—
207.	Construction of additional rooms with 16 High Schools of M'abad District (Approved).	6.518	—	—	1.368	12%	0.650	—	—	—	22%	1.500	2.000	1.000	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
208.	Construction of Buildings, acquisition of land etc., Govt., Colleges Khairatta, Khandar and Sehnsa (Approved).	2.670	—	—	0.450	16%	0.500	—	—	—	35%	0.900	0.820	—	—	—	—	—	—
209.	Construction of Buildings, acquisition of land etc., for Govt. Colleges Dhirkot, Abbaspur, Kahuta, Trarkhal, Hajira and Mong of Poonch Distt. (Approved).	5.340	—	—	0.825	16%	0.800	—	—	—	32%	1.675	2.040	—	—	—	—	—	—
210.	Construction of Buildings, acquisition of land etc., for Govt. Colleges Danna, Chinari and Chikar of M'abad Distt. (Approved).	2.670	—	—	0.842	16%	0.900	—	—	—	35%	0.700	0.228	—	—	—	—	—	—
211.	Construction of Buildings, acquisition of land etc., for Govt. Colleges, Afzalpur, Samani, Akalgarh (Girls) and Dudyal (Girls) (Approved).	3.946	—	—	0.600	15%	0.600	—	—	—	30%	1.000	1.000	0.746	—	—	—	—	—
212.	Construction of main Building and Hostel National Agrotechnical Teachers Training Centre, Muzaffarabad (Approved).	1.291	—	—	0.400	32%	0.300	—	—	—	45%	0.591	—	—	—	—	—	—	—
213.	Costn. of additional rooms with 4 High Schools of Kotli Distt. (Approved).	1.606	—	—	0.155	10%	0.200	—	—	—	22%	0.651	0.600	—	—	—	—	—	—
214.	Provision of equipment to 43 new High Schools (Approved).	2.073	—	—	0.450	23%	0.300	—	—	—	36%	0.623	0.700	—	—	—	—	—	—

1981-82 1982-83 1983-84 1984-85 1985-86

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
215.	Construction of additional rooms and acquisition of land etc., with 23 Middle Schools of Poonch Distt. (Approved).	6.670	—	—	—	—	0.600	—	—	—	9%	2.000	2.000	2.070	—	—
216.	Construction of additional rooms and acquisition of land etc., with 29 Middle Schools of M'abad Distt. (Approved).	8.410	—	—	—	—	0.900	—	—	—	11%	2.000	2.000	3.510	—	—
217.	Construction of additional rooms and acquisition of land etc., with 18 Middle schools of Mirpur Distt. (Approved).	4.955	—	—	—	—	0.600	—	—	—	12%	2.000	2.000	0.355	—	—
218.	Construction of additional rooms and acquisition of land etc., with 9 Middle Schools of Kotli Distt., (Approved).	2.610	—	—	—	—	0.200	—	—	—	8%	1.000	1.000	0.410	—	—
219.	Construction of additional rooms with 6 High Schools of Mirpur Distt. (Approved).	2.632	—	—	0.200	8%	0.240	—	—	—	26%	1.000	1.000	0.192	—	—
220.	Construction of compound Walls with 7 Degree Colleges (Approved).	1.690	—	—	0.427	30%	0.700	—	—	—	71%	0.490	0.073	—	—	—
221.	Construction of additional accommodation and provision of equipment to existing Colleges (Approved).	6.720	—	—	1.580	8%	0.500	—	—	—	15%	1.800	1.800	1.040	—	—

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		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
222.	Construction of Buildings etc., for 16 newly raised High Schools of Poonch Distt. (recommended to AKCDC).	8.373	—	—	—	—	0.600	—	—	—	6%	2.000	2.000	3.773	—	—
223.	Construction of Buildings etc., for 10 newly raised High Schools of M'abad Distt. (recommended to AKCDC).	5.360	—	—	—	—	0.300	—	—	—	5%	2.000	2.000	1.060	—	—
224.	Construction of buildings etc., for 15 newly raised High Schools of Mirpur Distt. (recommended to AKCDC)	7.865	—	—	—	—	0.400	—	—	—	5%	2.000	2.000	3.465	—	—
225.	Construction of buildings etc., for 4 newly raised High Schools of Kotli District (Approved.)	2.150	—	—	—	—	0.100	—	—	—	5%	1.000	1.050	—	—	—
226.	Construction of Students Hostels and staff quarters with existing Colleges (Approved.)	2.400	—	2.340	0.060	100%	—	—	—	—	—	—	—	—	—	—
Total (On-going Schemes)		..	..	..	14.163	..	15.239	..	..	..	..	..	..	..	..	..
(New Schemes)																
227.	Purchase of Buses for Public High Schools Mazaffarabad and three Degree Colleges (Un-App).	1.040	—	—	—	—	0.260	—	—	—	25%	0.780	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
228.	Construction of building and acquisition of land etc. for Girls College Kothi(Un-App)	3.060	—	—	—	—	0.601	—	—	—	6%	1.000	—	1.000	0.459	—
229.	Provision of equipment to 344 Middle Schools of Azad Kashmir (Un-App).	4.230	—	—	—	—	0.300	—	—	—	7%	1.000	1.000	1.000	—	—
230.	Construction of buildings acquisition of land and provision of equipment to 3 Elementary Colleges (Un-App)	6.300	—	—	—	—	0.400	—	—	—	13%	2.000	2.000	1.900	—	—
231.	Boys Scouts and Girls guides movements (Un-App)	0.500	—	0.280	—	55%	0.100	—	—	—	25%	0.120	—	—	—	—
232.	Provision of equipment to Inter Colleges Garhi and Athmugam (Un-App).	0.250	—	—	—	—	0.100	—	—	—	40%	0.150	—	—	—	—
Total(New Schemes)		..	—	—	—	—	1.761	—	—	—	—	—	—	—	—	—
Total(Education Department)		..	—	—	—	—	17.600	—	—	—	—	—	—	—	—	—
II. Planning and Dev. Deptt:																
(On going Schemes)																
233.	Documentation Centre and Library in Planning and Development Department(App)	0.630	—	0.487	0.080	85%	0.063	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
234. Monitoring and Evaluation Cell in Planning & Development Department (App.)																	
	...	0.880	—	0.013	0.220	35%	0.287	—	—	—	45%	0.261	0.099	—	—	—	
		Total (P&D Deptt.)			0.300		0.350	—	—	—							
	Total (Education and Training)			..	14.463		17.350	—	—	—							
Health																	
(On-going Schemes)																	
235.	Const. of 38 Dispensary buildings & Staff quarters in AK (App.)	2.059	—	1.952	0.107	100%	—	—	—	—	—	—	—	—	—	—	
236.	Revised scheme Addition/Alteration of Civil Dispensary Dhirkot (App.)	0.364	—	0.350	0.014	100%	—	—	—	—	—	—	—	—	—	—	
237.	Revised scheme Constt. of staff quarters with existing Hospitals/Dispensaries in AK (App.)	0.622	—	0.602	0.020	100%	—	—	—	—	—	—	—	—	—	—	
238.	Revised scheme Provision of additional beds to Hospitals and Dispensaries (App):	9.455	—	5.994	1.147	76%	1.500	—	—	—	91%	0.814	—	—	—	—	
239.	Opening of 19 Dispensaries in Distt. M'abad. (Approved)	4.025	—	0.823	0.800	40%	0.800	—	—	—	60%	1.000	0.602	—	—	—	
240.	Opening of 20 Dispensaries in Distt. Poonch (App.).	4.234	—	0.657	0.800	34%	0.800	—	—	—	53%	1.000	0.977	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
241.	Opening of 20 Dispensaries in Distt. Mirpur (App.).	4.234	—	0.889	0.800	35%	0.800	—	—	—	54%	1.000	0.945	—	—	—
242.	Opening of 11 Dispensaries in Distt. Kotli (App.).	2.342	—	0.443	0.600	53%	0.600	—	—	—	79%	0.499	—	—	—	—
243.	Revised scheme Cost. of Rural Health Centres (App.).	7.299	—	5.892	0.521	88%	0.886	—	—	—	100%	—	—	—	—	—
244.	Establishment of Paramedical Institute at Mirpur. (App.).	33.315	—	2.636	0.380	9%	2.000	—	—	—	15%	9.000	9.000	10.299	—	—
245.	Revised scheme Leprosy Control in AK (App.).	4.405	—	2.361	1.426	86%	0.618	—	—	—	100%	—	—	—	—	—
246.	Establishment of Dental Clinics in Rural Areas of Azad Kashmir at Tehsil level (App.).	4.513	—	0.591	0.830	35%	0.700	—	—	—	47%	1.000	1.392	—	—	—
247.	Revised scheme Constt. of Maternity and Child Welfare centres in AK (App.).	3.474	2.724	—	0.750	100%	—	—	—	—	—	—	—	—	—	—
248.	Establishment of Distt. Headquarters Hospital at Kotli (App.).	28.806	—	2.400	0.250	9%	2.000	—	—	—	16%	9.000	9.000	6.156	—	—
249.	Revised scheme Constt. of Central Medical Store building at Islamabad. (App.).	3.717	—	0.133	0.050	35%	1.500	—	—	—	45%	2.034	—	—	—	—
250.	Constt. of 4 Rural Health Centres in Distt. Mabad. (App.).	9.699	—	—	0.060	—	0.800	—	—	—	8%	3.000	3.000	2.839	—	—
251.	Constt. of 5 Rural Health Centres in Distt. Poonch (App.).	9.820	—	—	0.100	1%	0.800	—	—	—	12%	3.000	3.000	2.920	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(New Schemes)																
260.	Construction of 14 Maternity and Child Welfare Centres in AK (Un-app).	9.257	—	—	—	—	0.200	—	—	—	2%	3.000	3.000	3.057	—	—
261.	Expanded Programme on polio-immunization in AK (Un-approved).	3.647	—	—	—	—	0.400	—	—	—	14%	1.000	1.000	1.247	—	—
262.	Health Education Programme in AK (Un-App).	3.250	—	—	—	—	0.331	—	—	—	12%	1.000	1.000	0.919	—	—
263.	Establishment of 150 Rural Dispensaries in AK (Un-approved).	60.000	—	—	—	—	0.001	—	—	—	—	5.000	5.000	49.999	—	—
264.	Extension of Chest Disease Hospital Hill (Chamankote) Female Ward (Un-approved).	1.000	—	—	—	—	0.001	—	—	—	—	0.400	0.400	0.199	—	—
265.	Improvement/Construction of D.H.O. Offices at Koth, Rawalakote and Mirpur (Un-approved).	1.200	—	—	—	—	0.001	—	—	—	—	0.400	0.400	0.399	—	—
Total (New Schemes)		..	—	..	—	..	0.934	—	—	—	..	..	..	..	..	..
Total (Health)		..	11.781	..	..	..	20.000	—	—	—	..	..	..	..	..	..
RURAL DEVELOPMENT																
(Ongoing Schemes)																
266.	Construction	34.400	—	10.500	5.310	40%	5.400	—	—	—	70%	7.203	5.987	—	—	—
267.	Education	34.900	—	6.000	4.950	40%	6.500	—	—	—	75%	8.450	9.000	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85		1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
268.	Rural Water Supply ..	27.610	—	3.400	2.439	25%	3.600	—	—	—	50%	7.271	8.000	—	—	—	
269.	Irrigation ..	3.170	—	0.650	0.243	22%	0.750	—	—	—	30%	0.727	1.000	—	—	—	
270.	Soil Conservation ..	2.537	—	0.057	0.297	12%	0.550	—	—	—	25%	0.633	1.000	—	—	—	
271.	Health and Sanitation ..	3.536	—	0.590	0.492	30%	0.700	—	—	—	50%	0.754	1.000	—	—	—	
272.	Horticulture ..	0.180	—	—	0.009	5%	0.100	—	—	—	25%	0.071	—	—	—	—	
273.	Maintenance of Roads etc.	4.900	—	0.600	0.761	22%	1.500	—	—	—	40%	1.180	0.859	—	—	—	
274.	Construction of Suspension Bridge at Rara over River Jhelum at Muzaffarabad	1.303	—	—	0.600	45%	0.500	—	—	—	90%	0.203	—	—	—	—	
275.	Physical Planning and Housing	6.800	—	1.000	1.170	30%	1.500	—	—	—	55%	1.630	1.500	—	—	—	
276.	Transport ..	2.774	—	0.225	0.738	30%	0.350	—	—	—	45%	0.661	0.800	—	—	—	
277.	Training/Workshops ..	0.554	—	0.050	0.049	20%	1.100	—	—	—	40%	0.155	0.200	—	—	—	
278.	Aid to Municipal Committees.	4.000	—	0.500	0.450	25%	1.000	—	—	—	50%	1.050	1.000	—	—	—	
279.	Administration charges ..	19.139	—	2.224	3.549	30%	4.600	—	—	—	60%	4.566	4.200	—	—	—	
Total (Rural Development) ..					21.057		27.150	—	—	—							
Total (Azad Kashmir) ..					169.160		225.000	10.332	9.292	1.040							

NORTHERN AREAS

(219 - 220)

NORTHERN AREAS

(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Aid
1	2	3	4	5	6
1. Agriculture ...	...	13.842	—	—	—
2. Water ...	...	5.066	—	—	—
3. Power ...	...	15.000	2.700	2.700	—
4. Industry ...	...	1.000	—	—	—
5. Transport and Communications	...	26.194	1.900	1.900	—
6. Physical Planning and Housing	...	34.598	—	—	—
7. Education ...	...	19.100	—	—	—
8. Health ...	...	14.200	—	—	—
9. Rural Development ...	...	10.000	—	—	—
Total (Northern Areas)		139.000	5.600	5.600	—

(221-222)

NORTHERN AREAS

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
AGRICULTURE																
A. AGRICULTURE PROPER																
I. Gilgit																
1.	Plant Protection Operation in Gilgit.	1.100	—	0.200	0.180	25%	0.170	—	—	—	45%	0.250	0.200	0.730	—	—
2.	Development of horticulture	1.400	—	0.280	0.200	40%	0.225	—	—	—	60%	0.320	0.300	0.075	—	—
3.	Distribution of fertilizer in Gilgit.	2.500	—	0.500	0.400	40%	0.500	—	—	—	80%	0.500	0.550	0.050	—	—
4.	Seed production and re-search operation in Gilgit.	1.200	—	0.320	0.150	30%	0.160	—	—	—	70%	0.230	0.250	0.090	—	—
5.	Agriculture extension service in Gilgit.	1.200	—	0.204	0.150	30%	0.160	—	—	—	50%	0.300	0.300	0.086	—	—
6.	Plant protection operation in Ghizer area.	0.800	—	0.200	0.095	25%	0.105	—	—	—	40%	0.200	0.174	0.026	—	—
7.	Raising of Fruit Nurseries in Ghizer area.	1.000	—	0.444	0.160	60%	0.220	—	—	—	70%	0.120	0.056	—	—	—
8.	Distribution of fertilizer in Ghizer.	2.500	—	1.115	0.300	60%	0.450	—	—	—	75%	0.335	0.300	—	—	—
9.	Improvement of Seeds (Noori and Yakoor).	0.240	—	—	—	—	0.200	—	—	—	80%	0.040	—	—	—	—
10.	Construction of buildings.	1.500	—	—	—	—	0.200	—	—	—	30%	0.400	0.400	0.500	—	—
Total (Gilgit)		—		—	1.605	—	2.390	—	—	—	—					

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage term.	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
II. Diamir District.																	
11.	Distribution of fertilizer in Diamir.	2.494	—	0.550	0.250	32%	0.350	—	—	—	58%	0.644	0.700	—	—	—	
12.	Agriculture Research service Diamir.	2.492	—	1.644	0.176	73%	0.180	—	—	—	74%	0.170	0.218	—	—	—	
13.	Agriculture Extension services in Diamir.	2.288	—	1.141	0.194	98%	0.200	—	—	—	58%	0.425	0.328	—	—	—	
14.	Plant Protection service in Diamir.	1.827	—	0.508	0.080	32%	0.150	—	—	—	86%	0.300	0.300	0.489	—	—	
15.	Agriculture building in Diamir.	1.100	—	0.481	0.055	49%	0.177	—	—	—	86%	0.364	0.033	—	—	—	
16.	Agriculture Education/training.	0.200	—	0.045	—	25%	—	—	—	—	48%	1.903	0.060	0.040	—	—	
17.	Seed production and multiplication.	0.325	—	0.227	—	10%	—	—	—	—	10%	0.060	0.038	—	—	—	
Total (Diamir)				0.755													
				1.057													
III. Baltistan																	
18.	Agri. extension service in Baltistan.	0.725	—	0.330	0.120	62%	0.200	—	—	—	60%	0.350	—	(to be revised)	—	—	
19.	Fruit development in Skardu.	0.700	—	0.500	0.200	—	0.250	—	—	—	40%	0.450	—	—	—	—	
20.	Fruit development Ghanche	0.990	—	0.360	0.190	56%	0.250	—	—	—	85%	0.245	—	—	—	—	
21.	Distribution of fertilizer in Skardu.	2.550	—	0.475	0.477	42%	0.700	—	—	—	75%	0.700	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2.	Distribution of fertilizer in Ghanche.	2.500	—	0.546	0.460	40%	0.550	—	—	—	68%	0.794	0.150	—	—	—
23.	Plant protection in Skardu.	0.500	—	0.085	0.155	48%	0.130	—	—	—	78%	0.230	—	—	—	—
24.	Plant protection in Ghanche	0.320	—	0.284	0.030	100%	0.100	—	—	—	20%	0.250	—	—	—	—
25.	Distribution of Seed.	0.150	—	0.020	0.020	27%	0.043	—	—	—	25%	0.400	0.192	—	—	—
26.	Purchase of T/tractor and Agri. machinery.	0.165	—	—	—	—	0.100	—	—	—	80%	0.370	—	—	—	—
Total (Balistan)		..		1.652		2.323		—	—	—						
Total (Agriculture Proper) ..				4.012		5.770		—	—	—						
B. ANIMAL HUSBANDRY																
I. Gilgit District																
27.	Opening of 10 Vety. Disps. in Hunza, Nagar & Gilgit (Approved)	0.800	—	0.374	0.182	80%	0.244	—	—	—	90%	—	—	—	—	—
28.	Improvement & Extension of existing Vety. Hosp., Gilgit and Astore. (Approved).	1.174	—	0.276	0.061	80%	—	—	—	—	100%	—	—	—	—	—
		0.337	—	—	—	—	—	—	—	—	—	—	—	—	—	—
29.	Estab. of one Hosp. 8 static Disps. & one Mobile Unit (Approved)	2.172	—	0.590	0.268	75%	0.306	—	—	—	80%	—	—	—	—	—
		1.164	—	—	—	—	—	—	—	—	—	—	—	—	—	—
30.	Estab. of one hosp. at Gakuch & 6 static disps. in Ghizer.	2.490	—	0.976	0.527	70%	0.200	—	—	—	70%	0.400	0.387	—	—	—
31.	Estab. of 1 Vety. Disp. in Murtaabab (Approved).	0.291	—	—	0.102	70%	0.060	—	—	—	80%	0.064	0.065	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79		Revised Estimates for 1979-80		Physical implementation upto June 1980 in quantitative/percentage terms		Provision for 1980-81		Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms		Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period	
		Total	F.E.C.	upto 1978-79	Estimates	upto June 1980 in quantitative/percentage terms	for 1980-81	Total	Own Resources	Foreign Aid	with source	12	13	14	15	16	17			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17				
32.	Estab. of one disp. in Chalt (Nagar) (Approved).	0.291	—	—	0.005	10%	0.100	—	—	—	70%	0.100	—	—	—	—				
33.	Estab. of Demonstration & Research Poultry Farm, Gilgit (Approved).	1.500	—	1.430	0.100	90%	0.123	—	—	—	75%	0.250	0.270	—	—	—				
[34.	Livestock disease control scheme Gilgit, (Approved).	0.211	—	0.040	0.171	100%	—	—	—	—	—	—	—	—	—	—				
35.	Const. of Butchery, Gilgit (Un-Approved).	0.300	—	—	—	—	0.300	—	—	—	—	—	—	—	—	—				
Total (Gilgit) ..				1.416			1.333	—	—	—			0.338	—	—	—				
II. Diamir District																				
36.	Improvement & Extension of existing Vety. Hosp., Astore. (Approved).	1.174	—	0.170	0.129	44%	0.200	—	—	—	60%	—	—	—	—	—				
		0.837																		
37.	Const. of Office & residential accomm. for ADAH Diamir at Chilas (Approved).	0.500	—	0.264	0.103	80%	0.133	—	—	—	100%	—	—	—	—	—				
38.	Livestock Disease control in Diamir (Approved).	1.483	—	—	0.056	35%	0.150	—	—	—	60%	0.638	0.639	—	—	—				
39.	Mobile Unit in Diamir (Approved).	0.563	—	0.486	0.077	100%	—	—	—	—	—	—	—	—	—	—				
40.	Estab. of 1 Hosp. & 4 static disps. (Approved).	1.008	—	0.663	0.100	100%	0.150	—	—	—	—	0.095	—	—	—	—				
Total (Diamir) ..				0.465			0.633	—	—	—										

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources		Foreign Aid with source	1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III. Balistan District																
41.	Livestock improvement in Balistan (Approved).	0.400	—	0.120	0.050	75%	0.100	—	—	—	—	0.130	—	—	—	—
42.	Govt. Experimental Poultry Farm, Skardu (Approved).	1.770	—	0.589	0.025	30%	0.400	—	—	—	—	0.363	0.384	—	—	—
43.	Opening of 3 static disps. in Rundu valley.	0.832	—	—	—	—	0.300	—	—	—	—	0.196	0.183	0.253	—	—
44.	Estab. of 7 static disps. in Blistan (Approved).	2.000	—	1.392	0.304	90%	0.304	—	—	—	—	—	—	—	—	—
45.	Livestock disease control Ghanche. (Approved).	0.678	—	0.420	0.100	90%	0.158	—	—	—	—	—	—	—	—	—
46.	Const./repair of ADAH House / Office & Vety. Hosp, Skardu (Approved).	0.300	—	—	—	—	0.104	—	—	—	—	0.097	0.099	—	—	—
Total (Balistan)		..		0.479			1.366	—	—	—						
Total (Animal Husbandry)		..		2.360			3.332	—	—	—						
C. FORESTRY																
47.	Raising of Firewood and Timber Plantation in Gilgit.	1.000	—	0.554	0.186	75%	0.160	—	—	—	90%	0.100	—	—	—	—
48.	Raising of Timber and firewood plantation in Ghizer.	1.500	—	0.316	0.392	31%	0.281	—	—	—	50%	0.371	0.140	—	—	—
49.	Land scape plantation/ Road avenues in Gilgit.	0.800	—	0.617	0.080	87%	0.103	—	—	—	100%	—	—	—	—	—

[illegible]

(Million Rupees)

(Million Rupees)																	
Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
63.	Road avenues plantation from Airport to Skardu Town.	0.252	—	—	0.117	46%	0.135	—	—	—	100%	—	—	—	—	—	
64.	Wildlife Conservation and Development in NAs.	3.500	—	2.249	0.520	—	0.734	—	—	—	100%	—	—	—	—	—	
65.	Construction of DFO Wildlife office at Gilgit.	0.150	—	0.072	0.078	100%	—	—	—	—	—	—	—	—	—	—	
66.	Development of Khunjab Park.	9.000	—	0.012	—	0.13%	0.274	—	—	—	3%	2.179	2.179	4.376	—	—	
Total (Forestry)		..		2.676		3.840		—		—		—		—		—	
D. FISHERIES																	
(On-going approved schemes)																	
67.	Salmonids deve. in Gilgit.	1.126	—	0.836	0.179	90%	0.111	—	—	—	100%	—	—	—	—	—	
68.	Operation of Hosho Trout Hatchery at Skardu.	0.131	—	0.104	0.020	98%	0.007	—	—	—	400%	—	—	—	—	—	
69.	Esstt. of Trout Hatchery at Bara (Ghanche) Rev.	0.690	—	0.420	0.075	80%	0.180	—	—	—	100%	0.015	—	—	—	—	
70.	Esstt. of Trout Hatchery at Ghizer (Revised).	0.500	—	0.304	0.070	80%	0.122	—	—	—	100%	0.004	—	—	—	—	
71.	Trout Deve. in Daral/Tangir valley. Rev.	0.455	—	0.204	0.070	50%	0.090	—	—	—	85%	0.091	—	—	—	—	
72.	Trout dev. in Astore, Sub-Division (Revised).	0.475	—	0.089	0.120	30%	0.170	—	—	—	80%	0.096	—	—	—	—	

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid		with source	13	14	15	16	17
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
73.	Experimental Fish-cum-Duck culture in Nalter Valley (Revised).	0.550	—	0.256	0.123	80%	0.150	—	—	—	—	90%	0.20	—	—	—	—
74.	LiveFish Stocking Vehicle in N.As.	0.195	—	—	1.130	70%	0.339	—	—	—	—	90%	0.035	—	—	—	—
75.	Esstt. of holding Units for Fish sale (Un-Approved).	0.400	—	—	—	—	0.040	—	—	—	—	13%	0.300	0.060	—	—	—
	Total (Fisheries)	..	..	..	0.787	..	0.900	—	—	—	—	..	..	..	..	..	..
	Total (Agriculture)	..	..	..	9.835	..	13.842	—	—	—	—	..	..	..	..	..	..
WATER																	
I. Gilgit																	
76.	Reconst. of Farid Khul at Basin (Approved).	0.800	—	—	—	—	0.200	—	—	—	—	25%	0.600	—	—	—	—
77.	Jalalabad Chamogarah Water Channel (Approved).	1.600	—	—	0.100	10%	0.400	—	—	—	—	10%	0.900	0.200	—	—	—
78.	Const. of Hope Das W/ Channel, at Bagrote.	0.460	—	—	—	—	0.260	—	—	—	—	50%	0.200	—	—	—	—
	Total (Gilgit)	..	..	..	0.100	..	0.860	—	—	—	—	..	..	..	..	..	..
II. Hunza/Nagar																	
79.	Const. of Water Channel from Nomal to Chilmis Das (Approved).	2.500	—	—	0.200	8%	0.300	—	—	—	—	15%	1.200	0.800	—	—	—
80.	Repair of Chilmis Das W/ Channel, from Chilmis Das to Ionodas. (Approved).	1.626	—	—	—	—	0.100	—	—	—	—	10%	1.100	0.426	—	—	—
81.	Imp. of Sikandarabad W/ Channel. (Approved).	0.600	0.341	—	0.150	67%	0.150	—	—	—	—	81%	0.109	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation up to June 1980 in quantitative/ percentage terms	Foreign Exchange required for 1980-81				Physical targets envisaged up to June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.				Provision for 1980-81	Total	Own Resources	Foreign Aid with source		1981-82	1982-83		1983-84	1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
82.	Const. of Ali Abad W/ Channel. (Approved).	0.900	—	—	0.015	57%	0.152	—	—	—	73%	0.239	—	—	—	—
83.	Const. of Fakir W/Channel (Approved).	0.400	—	—	—	50%	0.200	—	—	—	100%	—	—	—	—	—
84.	Impr/realignment of Murt-aza Abad W/Channel.	0.800	—	—	—	—	0.100	—	—	—	10%	0.700	—	—	—	—
85.	Laying of 6" dia Pipe lines from Pison to Hindi.	1.843	—	—	0.190	10%	0.373	—	—	—	30%	1.280	—	—	—	—
	Total(Hunza Nagar)	..	—	—	0.555	—	1.373	—	—	—	—	—	—	—	—	—
III. Ghizar																
86.	Const. of Bar Jungle W/ Channel (Approved).	0.632	—	0.460	0.020	100%	—	—	—	—	—	—	—	—	—	—
87.	Const of Nalti Karimabad W/Channel (Approved).	0.725	—	0.120	—	15%	0.300	—	—	—	86%	0.105	—	—	—	—
	Total (Ghizar)	..	—	—	0.020	—	0.300	—	—	—	—	—	—	—	—	—
IV. Chilas																
88.	R/M of Bunner, Thack and Shaitan Nallah W/Channel (Approved).	1.300	—	0.044	0.050	10%	0.150	—	—	—	20%	1.056	—	—	—	—
89.	Const. of Jurk Water Channel. (Approved).	0.505	—	0.331	0.048	100%	—	—	—	—	—	—	—	—	—	—
		0.780	—	—	—	—	—	—	—	—	—	—	—	—	—	—
90.	Const. of Gial W/Channel Pt-I (Approved).	0.560	—	0.100	—	20%	0.460	—	—	—	100%	—	—	—	—	—
91.	Const. of Dassar Water Channel (Approved).	0.848	—	—	—	—	0.200	—	—	—	40%	0.648	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid		with source	1981-82	1982-83	1983-84	1984-85	1985-86
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
92.	Const. of right site Satil Bathereze W/Channel (Approved).	0.870	—	—	—	—	0.150	—	—	—	20%	0.578	0.142				
93.	Const./Imp. of Thack W/Channel (Approved).	0.924	—	0.474	0.080	98%	0.370	—	—	—	100%	—	—				
		Total (Chilas)		..	0.178	—	1.330	—	—	—	—	—	—				
V. Astore																	
94.	Remodelling of Coyar W/Channel (Approved).	0.481	—	0.488	0.025	100%	—	—	—	—	—	—	—				
VI. Sakardu																	
95.	Lift Irrigation Scheme at Sarfaranga (Approved).	0.964	—	0.956	0.109	100%	—	—	—	—	—	—	—				
95.	Extension of Lift Irrigation Scheme at Hussain Road (Approved).	0.907	—	0.044	0.448	70%	0.068	—	—	—	100%	—	—				
		Total (Sakardu)		..	0.557	—	0.068	—	—	—	—	—	—				
VII. Ghanche																	
97.	Const. of Siksa Water Channel (Approved).	2.300	—	—	0.172	6%	0.400	—	—	—	20%	1.200	0.568				
98.	Const. of Kinidus Water Channel (Approved).	0.650	—	0.491	0.352	75%	0.385	—	—	—	100%	—	—				
		1.326		0.35	0.025	15%	0.300	—	—	—	25%	0.900	1.208				
99.	Const. of Khaplu Broq W/Channel (Approved).	2.459	—	—	—	—	0.050	—	—	—	100%	0.353	1.397				
		0.900		..	—	—	1.135	—	—	—	—	—	—				
		1.800		..	0.509	—	5.066	—	—	—	—	—	—				
100.	Const. of Thagas W/Channel (Approved).					—											
		Total (Ghanche)		..	0.509	—	1.135	—	—	—	—	—	—				
		Total (Water ...)		..	1.944	—	5.066	—	—	—	—	—	—				

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
		Total	F.E.C.					Total	Own Resources				Foreign Aid with source			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
POWER																
I. Gilgit																
101.	Const. of Juglote Hydel Scheme (Approved).	1.450 2.200	0.480	2.489	—	100%	—	—	—	—	—	—	—	—	—	—
102.	Const. of W/Power and Survey & Investigation Office at Gilgit (Approved).	0.797	—	0.301	0.200	88%	0.296	—	—	—	100%	—	—	—	—	—
103.	Const. of Gilgit Hydel Scheme Ph-II (Approved).	2.500	—	—	—	—	—	—	—	—	—	—	—	—	—	—
104.	Const. of Kacha power Channel (Approved).	0.321	—	—	—	—	—	—	—	—	—	—	—	—	—	—
105.	Const. of Hydel Scheme Ph-II (Additional Work) (Approved).	2.150	1.065	7.861	0.350	89%	0.400	—	—	—	100%	—	—	—	—	—
106.	Const. of Hydel Scheme Ph-II (New Works E/M & Civil) (Approved).	2.200	—	—	0.150	—	0.450	—	—	—	—	—	—	—	—	—
107.	Const. of Hydel Scheme Phase-II (Addl. Work Civil) (Approved).	1.600	—	—	—	—	—	—	—	—	—	—	—	—	—	—
108.	Procurement of 7 Nos. Diesel Generating Sets at Gilgit (Approved).	0.900 2.500	—	1.124	1.200	95%	0.160	—	—	—	100%	—	—	—	—	—
109.	Survey/Investigation Scheme in N. As (Approved).	0.600	—	—	—	—	0.100	—	—	—	20%	0.500	—	—	—	—
110.	Ext. of Juglote Hydel Scheme (Approved).	0.860	—	0.059	0.150	60%	0.360	—	—	—	66%	0.291	—	—	—	—
111.	Modification/Imp. of Power Distribution system in Gilgit Town (Approved).	2.500	—	—	1.690	74%	0.290	—	—	—	84%	0.410	—	—	—	—

1981-82 1982-83 1983-84 1984-85 1985-86

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17.	
				3	4	5	6				7						8
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17.	
112.	Provision of Electricity of new Govt. colony, Jutial, Edu Colony and adjacent area Gilgit. (Approved).	4.235	—	—	0.337	10%	2.700	—	—	—	80%	1.198	—	—	—	—	
113.	Const. of Wire and protective works of Kargah Ph-I. (Approved).	1.457	—	—	0.150	10%	0.400	—	—	—	90%	0.907	—	—	—	—	
				Total (Gilgit)	..	4.227	5.156	—	—	—	—						
II. Hunza/Nagar																	
114.	Ext. of Hassanabad Hydel Scheme E/M Work (Approved).	0.800	—	0.682	0.120	100%	—	—	—	—	—	—	—	—	—	—	
115.	Ext. of Hassanabad Hydel Scheme Civil Work (Approved).	0.500	—	0.083	0.090	80%	0.400	—	—	—	100%	—	—	—	—	—	
116.	Const. of Nomal Hydel Scheme Civil and E/M Work (Approved).	2.200 5.000	0.500	2.512	0.800	65%	0.300	—	—	—	85%	1.388	—	—	—	—	
117.	Const. of Chalt Power House. (Approved).	0.400	—	0.314	0.060	80%	0.150	—	—	—	100%	—	—	—	—	—	
118.	Ext. of Naltar Power House E/M Work. (Approved).	0.300	—	—	0.050	16%	0.100	—	—	—	50%	0.150	—	—	—	—	
119.	Const. of Knyher Hydro-Power Station 100 KVA Civil Work. (Approved).	2.200	0.800	—	0.100	5%	0.594	—	—	—	40%	1.100	—	0.400	—	—	
120.	Cost. of Khyber Hydro-Power Station 100 KVA E/M Works. (Approved).	1.830	—	—	—	—	0.500	0.850	0.850	—	30%	1.000	—	0.330	—	—	
121.	Const. of Hassanabad Hydel Scheme Ph-II (Approved).	2.500	1.000	—	0.200	1%	0.300	0.850	0.850	—	56%	1.000	—	0.500	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
122.	Power House near Nomai on Naltar Nallah (20 KVA) (Approved).	0.500	—	—	—	—	0.100	—	—	—	50%	0.100	—			
123.	Installation of 50 KVA generating sets at Altabad. (Approved).	0.200	—	—	—	—	0.200	—	—	—	100%	—	—			
	Total (Hunza/Nagar) ..				1.420		2.644	1.700	1.700	—		4.738	1.230			
III. Ghizar																
124.	Const. of Hydel Scheme at Shergillah (Approved).	1.000	0.500	1.084	0.400	75%	0.700	—	—	—	100%	—	—			
	2.500															
125.	Const. of Hydel Scheme at Chatorikhand (Approved).	1.600	0.600	1.223	0.800	81%	0.500	—	—	—	100%	—	—			
	2.500															
	Total (Ghizar) ..				1.200		1.200	—	—	—						
IV. Chilas																
126.	Ext. of Chilas Hydel Scheme (Approved).	1.500	—	—	0.200	8%	0.200	—	—	—	52%	1.100	—			
127.	Ext. of Tangir Hydel Scheme (Approved).	1.500	—	—	—	—	0.100	—	—	—	10%	1.400	—			
	Total (Chilas) ..				0.200		0.300	—	—	—						
V. Astore																
128.	Const. of Astore Hydel Scheme (Approved).	2.200	0.400	2.060	0.175	50%	0.700	—	—	—	75%	2.065	—			
	5.000															
	Total (Astore) ..				0.175		0.700	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	O/w Resources	Foreign-aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
VI. Skardu																	
129.	Const. of Multipurpose Setpara Dam at Skardu (Main Dar) (Approved).	2.498	—	2.793	(—)0.264	98%	0.200	—	—	—	100%	—	—	—	—	—	
130.	Const. of Multipurpose Setpara Dam at Skardu Spil Way (Approved).	2.498	—	1.200	0.500	1%	0.400	—	—	—	80%	0.398	—	—	—	—	
131.	Const. of Skardu Hydel Scheme Ph-II (Civil work) (Approved).	2.500	—	0.507	1.431	30%	0.400	—	—	—	95%	0.162]	—	—	—	—	
132.	Const. of Skardu Hydel Scheme Ph-II E/M Work (Approved).	2.500	—	0.284	1.161	40%	0.800	—	—	—	90%	0.255	—	—	—	—	
133.	Purchase of 2 Nos. diesel generating sets for Skardu (Approved).	1.000	—	0.930	0.170	80%	0.800	—	—	—	100%	—	—	—	—	—	
		2.050															
134.	Stone pitching and drainage work for Sadpara Dam, Skardu (Approved).	2.050	—	—	—	—	0.900	—	—	—	64%	0.950	0.200	—	—	—	
135.	Imp. of Skardu Power Channel and Power House (Approved).	0.400	—	—	0.150	95%	0.257	—	—	—	100%	—	—	—	—	—	
136.	Imp. of Existing transmission and Distributor system i/c installation of street light at Skardu (Approved).	1.210	—	—	0.100	28%	0.700	—	—	—	70%	0.410	—	—	—	—	
137.	Imp. of Shigar Hydel Project (Approved).	0.606	—	—	0.025	—	0.400	—	—	—	85%	0.181	—	—	—	—	
138.	Operation of Thermal power Station (Approved).	0.250	—	—	0.150	80%	0.100	—	—	—	100%	—	—	—	—	—	
139.	Const. of Hydel Project Hashopi Civil and E/M Work (Approved).	4.000	—	—	—	—	0.043	1.000	1.000	—	—	2.621	1.400	—	—	—	
Total (Skardu) ..		3.423				5.000			1.000	1.000							

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
		Total	F.E.C.				Total				1981-82	1982-83	1983-84	1984-85	1985-86
VIII Chance															
140.	Hydel Project at Khaplu (Civil Work) (Approved).	1.200	—	1.221	—	100%	—	—	—	—	—	—	—	—	—
141.	Hydel Project at Khaplu E/M Work (Approved).	2.400	0.400	2.433	—	100%	—	—	—	—	—	—	—	—	—
		Total (Power)			10.645		15.000	2.700	2.700						
INDUSTRIES															
142.	Estt. of a plant for De-hydration of fruit in Gilgit.	2.497	—	1.382	0.270	85%	0.800	—	—	—	100%	0.045			
143.	Estt. of six Vocational Schools for Women in Northern Areas.	1.053	—	0.492	0.126	60%	0.200	—	—	—	80%	0.235			
		Total (Industries)			0.396		1.000	—	—	—					
TRANSPORT AND COMMUNICATIONS															
I. Gilgit Sector															
144.	Widening/Imp. of Pacca Road in Gilgit Town	1.000	—	1.909	0.328	93%	0.163	—	—	—	100%				
		2.400													
145.	Imp./Realignment of Pacca road in Gilgit Town. Airport to Residency and Chinay Bagh (Black topped road).	1.150	—	0.874	0.132	100%	—	—	—	—	—				

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
146.	Const. of Black topped road from KPH to Hotel Inter-continental at Jutial.	0.850 1.960	—	1.082	0.318	80%	0.076	—	—	—	85%	0.424	—	—	—	—
147.	Const. of jeep road in Bagrote Valley (21.67 miles).	0.525 1.242	—	0.848	0.130	70%	0.168	—	—	—	100%	—	—	—	—	—
148.	Const. of pacca road from Hunza Hotel Chowk to Residency via Hospital. (Approved.)	1.600 1.725	—	1.58	(—) 0.303	95%	0.171	—	—	—	100%	—	—	—	—	—
149.	Const. of Tractor/jeepable suspension bridge over Gilgit river near jail.	0.350 2.000	—	1.391	0.821	100%	—	—	—	—	—	—	—	—	—	—
150.	Imp/Extension of existing Rest House, Gilgit.	0.310 1.150	—	1.084	0.200	100%	—	—	—	—	—	—	—	—	—	—
151.	Const. of pacca road from Chinar Bagh to Ghari Bagh.	0.310 1.350	—	—	0.050	5%	0.200	—	—	—	30%	1.100	—	—	—	—
152.	Widening/Improvement of Pacca road from Gilgit to Kaulot.	2.000	—	0.601	0.120	36%	0.100	—	—	—	45%	1.200	—	—	—	—
153.	Const. of River view road from KKH Jutial to Basin.	1.200 2.730	—	0.191	1.411	80%	0.500	—	—	—	95%	0.628	—	—	—	—
154.	Imp./realignment of pacca road in Gilgit town (Purchase of machinery/plant and payment of land compensation).	2.340	—	2.252	0.406	95%	0.100	—	—	—	100%	0.628	—	—	—	—
155.	Const. of 80' bridge at Basin over Kargah-Nallan in Gilgit.	2.500	—	—	0.155	6%	0.633	—	—	—	30%	1.000	0.712	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		5	6	7	8	Foreign Exchange required for 1980-81			12	Expenditure during subsequent years of 6th Plan			17
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
II. Ghizar															
167.	Const./Imp. of existing jeep road from Gilgit to Phander. (Approved).	1.000 1.900	—	1.729	0.200	100%	—	—	—	—	—	—	—	—	—
168.	Const./Imp. of Bargo, Sherqillah and Gich Parri (Approved).	0.698 0.890	—	0.692	0.025	84%	0.133	—	—	—	100%	—	—	—	—
169.	Const. of Satil Bathrez jeep road including bridges (Approved).	1.000 2.400	—	0.950	0.125	51%	0.200	—	—	—	65%	1.125	—	—	—
170.	Const. of jeep road from Immit to Huhtrandan including bridges (Approved).	0.903	—	0.903	0.030	100%	—	—	—	—	—	—	—	—	—
171.	Const. of jeep road from Barandas to Thoi from Sandito Barkulti (Approved).	0.750 2.036	—	1.157	0.300	95%	0.280	—	—	—	100%	0.300	—	—	—
172.	Const. of jeep road from Doyan to Ishkoman including bridges (Approved).	1.338	—	0.826	0.412	100%	—	—	—	—	—	—	—	—	—
173.	Const. of suspension bridge at Hasis (Approved).	0.30 0.90	—	0.807	0.085	100%	—	—	—	—	—	—	—	—	—
174.	Furnishing of Inspection Bungalow in Ghizar District. (Approved).	0.500	—	0.076	0.087	60%	0.230	—	—	—	90%	0.100	—	—	—
175.	Realignment of Sharot Parri (Approved).	0.300	—	0.035	0.450	100%	—	—	—	—	—	—	—	—	—
176.	Survey and Investigation of Gilgit to Gahkuch Road (Approved).	0.431	—	—	0.050	12%	0.200	—	—	—	58%	0.181	—	—	—
177.	Const. of Sumal Bridge (Approved).	0.550	—	—	0.075	32%	0.200	—	—	—	66%	0.273	—	—	—

(Million Rupees)

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80 in quantitative/percentage terms	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84		1984-85
				3	4	5	6				7				8	
187.	Const. of tractorable road from Chilas to Batogah. (Approved).	1.800	—	1.206	0.272	84%	0.332	—	—	—	100%	—	—	—	—	—
188.	Beautification of Chilas Town (Approved).	2.500	—	0.365	0.500	34%	0.200	—	—	—	40%	1.135	0.300	—	—	—
189.	Imp/realignment of Thack Babusar Road (Approved).	1.500	—	—	0.200	13%	0.200	—	—	—	40%	0.800	0.300	—	—	—
190.	Const. of link road from KKH to Chilas town (Approved).	1.000	—	0.356	0.550	90%	0.100	—	—	—	100%	—	—	—	—	—
191.	Const. of jeep road in Khin-nar Nallah (Approved)	0.500	—	0.081	—	—	0.402	—	—	—	100%	—	—	—	—	—
192.	Taking over of Juglote (Tangir) to Shatial Jeep road from Forest Department including const. of damaged portion and bridges (Approved). ...	0.692	—	—	0.175	25%	0.100	—	—	—	40%	0.400	—	—	—	—
193.	Const of J/rd from KKH to Bunner (Approved).	0.400	—	0.404	0.175	52%	0.500	—	—	—	97%	0.029	—	—	—	—
		1.108														
194.	Const. of jeep road into tractorable road from Shatial to Gumari (Approe).	0.600	—	0.078	—	—	0.100	—	—	—	30%	0.422	—	—	—	—
195.	Const. of 550' span suspension bridge between Gas Bala and Pain, at Chilas (Approved).	1.500	—	—	—	—	0.600	—	—	—	40%	0.900	—	—	—	—
196.	Const. of jeep road from KKH (Raikote bridge to Raikot) (Base of Nanga Parbat) (Approved).	3.600	—	—	—	—	0.200	*0.300	*0.300	5%	1.800	1.600	—	—	—	—
	Total (Chilas)			..	3.478		3.320	0.300	0.300							

*The Machinery purchased will also be used for other projects.

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
205.	Conversion jeep road into 3 tonner road from College to Nomal (Approved).	1.000 1.500	—	1.686	0.065	100%	—	—	—	—	—	—	—	—	—	—	—
206.	Conversion of jeep road into 3 tonner road from Nomal to Naltar (Approved).	1.000 1.180	—	1.118	0.040	100%	—	—	—	—	—	—	—	—	—	—	—
207.	Const. of Passu Shamshal Kuz Pony Track (Approved).	1.525	—	1.278	0.090	100%	—	—	—	—	—	—	—	—	—	—	—
208.	Imp. of Sikanarabad Hopper road and Const. of Rest House at Hopper. (Approved).	0.777	—	0.585	0.606	84%	0.430	—	—	—	100%	—	—	—	—	—	—
209.	Const. of 3 tonner road from KKH (Dorkhand) to Karimabad (Approved).	2.000	—	—	0.225	10%	0.500	—	—	—	35%	0.975	0.300	—	—	—	—
210.	Const. of suspension bridge over Hunza River between Khanabad and Gulmit (Approved).	0.500 0.724	—	—	0.633	84%	0.100	—	—	—	100%	—	—	—	—	—	—
211.	Const. of 550' Span suspension bridge over Hunza River between Shahyar and Murtaza Abad (Approved).	0.500 1.240	—	1.116	0.100	95%	0.100	—	—	—	100%	—	—	—	—	—	—
212.	Const. of Altit to Sarat Jeep road (Approved).	0.750	—	—	—	—	0.100	—	—	—	15%	0.650	—	—	—	—	—
213.	Conversion of jeep road into 3 tonne r road from Naltar Pain to Naltar Bala, including bridges. (Approved).	1.000	—	—	—	—	0.100	—	—	—	10%	0.500	0.400	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
220.	Ext/Renovation/Furnishing of Nomal, Naltar and Chinar Bagh Rest Houses.	1.000															
		1.150															
(a)	Sub-Sec. Gilgit		—	0.167	0.479	98%	0.200	—	—	—	100%	—	—	—	—	—	
(b)	Sub-Sec. Hunza/Nagar.		—	0.045	0.110	80%	0.100	—	—	—	100%	—	—	—	—	—	
Total (Combined Schemes)					1.376		0.559	—	—	—							
VII. Skardu Sector																	
221.	Metalling of road from Mile 2 to 6 towards As-tana village (Approved).	2.500	—	2.564	0.402	55%	0.500	—	—	—	85%	0.690	—	—	—	—	
		4.156															
222.	Metalling of Road from Satellite town to 50 bedded Hospital at Skardu (Approved).	1.400	—	0.643	0.983	90%	0.100	—	—	—	100%	—	—	—	—	—	
223.	Const. of Link road in Rondu Valley (Approved).	0.700	—	0.743	0.098	100%	—	—	—	—	—	—	—	—	—	—	
		0.840															
224.	Const. of suspension bridge at Baha/Tissar (Approved).	1.800	—	1.230	0.430	90%	0.304	—	—	—	100%	—	—	—	—	—	
225.	Const. of suspension bridge at Shigar (Approved).	2.500	—	0.068	0.236	18%	0.500	—	—	—	28%	1.061	0.500	—	—	—	
226.	Const. of suspension bridge at Ganji (Approved).	0.973	—	0.654	0.205	73%	0.514	—	—	—	100%	—	—	—	—	—	
		1.376															
227.	Const. of suspension bridge at Yalbo (Approved).	1.142	—	0.706	0.261	85%	0.275	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Pro- vision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during sub-quantitative of 5th Plan				Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	For- eign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
240.	Metalling of road from mile 6 to 10 towards Airfield at Skardu (Approved).	2 000	—	—	0 668	30 %	0 531	—	—	—	60 %	0 700	0 101	—	—	—	—
241.	Const. of approach road, Water Training work, suspension bridge of 150/ span at Shigar. (Approved).	2 299	—	—	0 137	15 %	0 300	—	—	—	70 %	1 162	0 700	—	—	—	—
VIII Ghanche																	
Total (Skardu)		...		5 349		5 116											
242.	Const. of Gole Hushey Jeep road (Road Portion) (Approved).	2 300	—	2 138	0 134	100 %	—	—	—	—	—	—	—	—	—	—	—
243.	Do. Bridge and culverts (Approved).	2 500	—	1 650	0 375	85 %	0 475	—	—	—	100 %	—	—	—	—	—	—
244.	Const. of suspensicn bridge Surmo (Approved).	2 449	—	1 634	0 615	89 %	0 200	—	—	—	100 %	—	—	—	—	—	—
245.	Const. of 3 new rest houses in Baltistan. (Approved).	1 043	—	1 054	0 053	100 %	—	—	—	—	—	—	—	—	—	—	—
246.	Imp. of road from Hum-ayun bridge to Khapru (Approved).	2 500	—	0 835	0 889	76 %	0 677	—	—	—	100 %	—	—	—	—	—	—
247.	Imp. of road from Surmo to Siari (Approved).	1 200	—	0 370	0 650	79 %	0 250	—	—	—	100 %	—	—	—	—	—	—
248.	Conversion of Poney track into jeep road from Khaplu to Surmo (Approved).	2 100	—	1 036	0 923	93 %	0 255	—	—	—	100 %	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Pro-vision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	For-Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
249.	Const. of suspension bridge at Balghar (Approved).	0.897 2.400	—	0.197	0.078	12%	0.400	—	—	—	20%	1.103	0.600	—	—	—
250.	Const. of jeep road from Balagound to Domsum linking Haid Surmo (Approved).	0.800 2.500	—	—	0.025	1%	0.300	—	—	—	12%	1.30	0.800	—	—	—
251.	Const. of jeep road from Balaghar to Thelay (Approved).	0.400 1.860	—	—	—	—	0.300	—	—	—	40%	1.000	0.560	—	—	—
252.	Const. of suspension bridge of Balagound (Approved).	1.45	—	—	0.087	7%	0.400	—	—	—	30%	0.800	0.169	—	—	—
253.	Im/Widening of most dangerous points on jeep road from Hamzigound suspension bridge to olding (Approved).	0.500	—	0.298	0.250	100%	—	—	—	—	—	—	—	—	—	—
254.	Const. of suspension bridge at Pion over Shaguna River (Approved).	2.500	—	—	0.100	4%	0.500	—	—	—	24%	1.300	0.600	—	—	—
255.	Im/realignment of jeep road from Skardu to Hamayan brigde (Approved).	2.500	—	—	0.300	24%	0.700	—	—	—	50%	1.000	0.500	—	—	—
256.	Procurement of Road making machinery (Approved).	2.500	—	—	—	—	0.500	—	—	—	20%	1.500	0.500	—	—	—
257.	Realignment of road at Shiting Pari (Approved).	1.357	—	1.277	—	100%	—	—	—	—	—	—	—	—	—	—
IX NATCO		Total (Ghancha)	...	4.473			4.957	—	—	—						
258.	Northern Areas Transport Corporation (NATCO).	4.000	—	—	—	—	0.100	—	—	—	—	—	—	—	—	—
		Total (NATCO)	...	—	—		0.100	—	—	—						
Total (Transport and Communications) ...		24.841					26.194	1.900	—	1.900						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage term	Pro- vision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	For- eign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
PHYSICAL PLANNING AND HOUSING																	
A. HOUSES AND BUILDINGS																	
I. Gilgit.																	
259.	Const. of foodgrain godown at Islamabad other than Crash Programme (Approved).	1 000 1 700	—	0 855	0 310	70%	0 545	—	—	—	100%	—	—	—	—	—	
260.	Strengthening of NAWO Workshop at Gilgit (Approved).	1 000 1 466	—	0 507	0 119	43%	0 500	—	—	—	70%	0 350	—	—	—	—	
261.	Const. of office accommodation for CPO and its furnishing (Approved).	1 000 2 500	—	—	0 100	4%	0 400	—	—	—	20%	1 600	0 400	—	—	—	
262.	Const. of office and barracks for Police at Gilgit (Approved).	1 000	—	0 275	0 619	89%	0 141	—	—	—	100%	—	—	—	—	—	
263.	Const. of 20 rooms Bachelor Hostel for Govt., servants at Gilgit (Approved).	0 390 0 700	—	0 489	0 021	99%	—	—	—	—	—	—	—	—	—	—	
264.	Const. of residential Accom. for Judicial commissioner Gilgit (Approved).	0 713 0 848	—	0 870	—	100%	—	—	—	—	—	—	—	—	—	—	
265.	Const. of AGPR Office at Gilgit (Approved).	0 800	—	0 754	—	100%	—	—	—	—	—	—	—	—	—	—	
266.	Furnishing of Peoples, hall, Bachelor Hostel for Govt. Servants in Gilgit (Approved).	0 300	—	0 320	—	100%	—	—	—	—	—	—	—	—	—	—	
267.	Const. of residential accommodation for AGPR and its staff at Gilgit (Approved).	0 800	—	—	0 073	22%	0 427	—	—	—	60%	0 300	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
268.	Const. of Islands and hutments at Chinar Bagh (Approved).	0.300	—	—	0.050	100%	—	—	—	—	—	—	—	—	—	—
269.	Const. of residential accen. office for AE's and his staff at Kahlot (Approved).	0.180	—	—	—	—	0.180	—	—	—	100%	—	—	—	—	—
270.	Const. of residential accen. for NAWO staff (2 'C' 1 'D' type qtr. at Gilgit) and 1 'D' type qtr. at Skardu (Approved).	2.050	—	0.507	1.071	74%	0.479	—	—	—	100%	—	—	—	—	—
271.	Const. of foodgrain godown at Gilgit (Approved).	1.050	—	0.963	—	100%	—	—	—	—	—	—	—	—	—	—
272.	Ext. and furnishing of DG NAWO Office (Approved).	0.371	—	—	0.300	100%	0.071	—	—	—	—	—	—	—	—	—
273.	Const. of Development Commissioner's House at Gilgit (Approved).	0.646	—	0.102	0.400	85%	0.144	—	—	—	100%	—	—	—	—	—
274.	Const. of Police Post at Kargah and Office accommodation for District Police at Gilgit (Approved).	1.400	—	—	—	—	0.300	—	—	—	20%	0.600	0.500	—	—	—
275.	Const. of Police Post at Sharote (Approved).	0.880	—	—	—	—	0.300	—	—	—	30%	0.580	—	—	—	—
276.	Const. of IGP House 1 'C' type qtr. for DIG House and 3 rooms Rest House for Officers at Gilgit (Approved).	2.300	—	—	0.500	20%	0.600	—	—	—	70%	1.200	—	—	—	—
277.	Const. of Conference Hall at Residency Gilgit (Approved).	0.410	—	—	0.175	50%	0.235	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		5	6	7	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
1	2	3	4				8	9	10	11	12						
278.	Const. of 12 'E' type qtrs. at Gilgit (Approved).	2.215	—	—	—	—	0.300	—	—	—	10%	1.912	—	—	—	—	
279.	Const. of 10 'F' and 10 'G' type qtrs. in Gilgit (Approved).	2.356	—	0.060	0.405	23%	0.400	—	—	—	30%	1.416	—	—	—	—	
280.	Const. of Police station and Police Post at Gilgit (Approved).	1.300	—	—	—	—	0.200	—	—	—	20%	0.600	0.500	—	—	—	
281.	Const. of PRTC at Gilgit (Approved).	2.315	—	—	—	—	0.200	—	—	—	10%	1.300	0.815	—	—	—	
282.	Const. of Rest House/Transit camp at Rawalpindi (Approved).	1.144	—	0.002	—	—	0.200	—	—	—	15%	0.942	—	—	—	—	
283.	Const. of Main and Secondary roads in proposed Govt., Colony Jutial (Approved).	4.400	—	—	—	—	0.750	—	—	—	15%	2.000	1.750	—	—	—	
Total (Gilgit) ...				4.151			6.372	—	—	—							
II. Ghizer																	
284.	Const. of Police Station at Gupis/Yasgn (Approved).	1.800	—	0.052	0.450	28%	0.450	—	—	—	53%	0.848	—	—	—	—	
285.	Const. of Police Station & Residential accn at Purnial and Ishkoman (Approved).	1.000	—	0.828	0.300	85%	0.300	—	—	—	100%	—	—	—	—	—	
286.	Const. of Court and Office accn for SDM and his staff at Gupis and Singal (Approved).	1.430	—	—	—	—	0.100	—	—	—	20%	0.800	0.530	—	—	—	
Total (Ghizer) ...				0.750			0.850	—	—	—							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.R.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III. Chilas.																
287.	Const. of NAWO Office and residential acen at Chilas (Approved).	0.264 0.700	—	0.516	0.040	79%	0.144	—	—	—	100%	—	—	—	—	—
288.	Const. of Overseer qtr. at Darel/Tangir (Approved).	0.160	—	0.140	—	100%	0.020	—	—	—	—	—	—	—	—	—
289.	Const. of Jail Building at Chilas (Approved).	0.220 0.500	—	0.496	0.050	100%	—	—	—	—	—	—	—	—	—	—
290.	Const. of office and residential acen for attached departments in H.Q. Chilas (Approved).	0.400 1.200	—	0.943	0.045	100%	0.050	—	—	—	100%	—	—	—	—	—
291.	Const. of Guest House at Chilas, Police Chowkit at Shatal and Imp. of Old Civil and G.S. buildings at Chilas (Approved).	0.630	—	0.623	0.060	100%	—	—	—	—	—	—	—	—	—	—
292.	Const. of Storage accommodation and Establishment of Workshop at Chilas (Approved).	0.870	—	0.467	0.045	85%	0.300	—	—	—	100%	—	—	—	—	—
293.	Const. of AEE's Office and residential accommodation for NAWO Staff at Chilas and Tangir (Approved).	1.00 1.200	—	1.036	0.070	100%	0.092	—	—	—	100%	—	—	—	—	—
294.	Const. of office and residential acen in outstations in Diamar District (Approved).	1.880	—	1.328	0.200	95%	0.300	—	—	—	100%	—	—	—	—	—
295.	Const. of 4 'E' and 6 'F' type qtrs. at Chilas (Approved).	1.900	—	—	0.440	23%	0.600	—	—	—	55%	0.380	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 6th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
296.	Const. of 10 'G' type qtrs. at Chilas (Approved).	1.300	—	0.159	0.400	43%	0.800	—	—	—	100%	—	—	—	—	—	—
297.	Provision of electricity and Water Supply to Jail Building at Chilas (Approved).	0.240 04,000	—	—	0.200	50%	0.200	—	—	—	100%	—	—	—	—	—	—
298.	Const. of residential accn. (1 No standard qtr. of 1500 Sft and 8 Nos. standard qtrs. of 1000 Sft. (Approved)).	2.060	—	—	—	—	0.200	—	—	—	10%	0.800	1.060	—	—	—	—
Total (Chilas) :		..		1.550													
IV Astore																	
299.	Const. of 4 'E' 4 'F' and 4 'G' type qtrs. at Astore. (Approved)	1.420 2.248	—	1.813	0.100	80%	0.100	—	—	—	90%	0.235	—	—	—	—	—
300.	Const. of 1 'D' type qtr at Astore and 3 'E' 2 'H' type qtrs. at Bunji (Approved.)	0.900	—	—	0.150	17%	0.500	—	—	—	72%	0.250	—	—	—	—	—
301.	Const. of 1 'E' type qtr. at Rattu (Approved.)	0.400	—	—	0.050	12%	0.200	—	—	—	62%	—	0.150	—	—	—	—
302.	Const. of 1 'F' type qtr. at Gultai (Approved.)	0.300	—	0.150	—	50%	0.150	—	—	—	100%	—	—	—	—	—	—
303.	Const. of 3 'F' 5 'G' type qtrs. at Astore (App.)	1.500	—	—	0.144	10%	0.500	—	—	—	43%	0.856	—	—	—	—	—
304.	Const. of sub. sec. Cond. office and residen e for res staff at Astore.	2.500	—	—	0.267	10%	0.800	—	—	—	43%	0.800	0.633	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1981 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
313.	Const of 2 'D' type qtrs. at Skardu and Shigar (Approved).	0.500	—	0.433	0.164	100%	—	—	—	—	—	—	—	—	—	—	—
314.	Const. of 18 'F' type qtrs. in Baltistan 12 'F' type qtrs. at Skardu (Approved).	1.500	—	1.439	0.316	90%	0.190	—	—	—	100%	—	—	—	—	—	—
315.	Const of 21 'G' type qtrs. in Baltistan (12 'G' type qtrs. at Skardu) (Approved).	2.300	—	2.102	0.184	90%	0.275	—	—	—	100%	—	—	—	—	—	—
316.	Const. of Police Station in Baltistan (Approved).	0.170	—	1.041	0.322	85%	0.337	—	—	—	100%	—	—	—	—	—	—
317.	Const. of grain godown in Baltistan (Approved).	1.300	—	1.000	0.400	90%	0.400	—	—	—	100%	—	—	—	—	—	—
318.	Const. of Grain godown in Skardu.	0.800	—	0.297	0.304	75%	0.310	—	—	—	100%	—	—	—	—	—	—
319.	Const. of 6 'E' type qtrs. at Skardu (Approved).	2.500	—	—	0.350	15%	1.000	—	—	—	60%	1.150	—	—	—	—	—
320.	Const. of 4 'F' type qtrs. for NAWO at Skardu (Approved).	1.200	—	—	0.680	55%	0.520	—	—	—	100%	—	—	—	—	—	—
321.	Const. of 10 'G' type qtrs. at Skardu. (Approved).	2.500	—	—	0.500	20%	1.000	—	—	—	60%	1.000	—	—	—	—	—
322.	Const. of NAWO store and Garages at Skardu (Approved).	0.500	—	—	0.100	20%	0.400	—	—	—	100%	—	—	—	—	—	—
323.	Const. of 10 'F' type qtrs. at Skardu (Approved).	1.445	—	—	0.800	55%	0.645	—	—	—	60%	1.255	—	—	—	—	—
324.	Const. of SDM house at Shigar (Approved).	0.450	—	0.102	0.317	95%	0.031	—	—	—	100%	—	—	—	—	—	—

[illegible]

(Million Rupees)

Sl. No.	Name, Status & location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.H.C.					Total	Own Resources		1981-82	1982-83	1983-84	1984-85	1985-86		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
334.	Const. of office building for Sub-Sector Comd. Ghancheat Skardu. (Approved).	1.600	—	—	0.458	36%	1.142	—	—	—	100%	—	—	—	—	—	
335.	Const. of SDO's office and residence at Khaplu and tolti. (Approved).	1.300	—	0.224	0.361	65%	0.714	—	—	—	100%	—	—	—	—	—	
	Total Ghanche)	..			0.894		1.856	—	—	—							
VIII. Combined Schemes																	
336.	Const. of offices at Sassi, Minimerge, Juglot and Tanir (Approved).	0.480	—														
	(a) Sub-Sec. Gilgit. ..	—	—	0.044	0.033	100%	—	—	—	—	—	—	—	—	—	—	
	(b) Sub-Sec. Chilas. ..	—	—	0.386	0.050	100%	—	—	—	—	—	—	—	—	—	—	
	(c) Sub-Sec. Astore ..	—	—	0.503	0.030	100%	—	—	—	—	—	—	—	—	—	—	
337.	Const. of Intelligence staff qtrs. in forward areas (Approved).	0.480															
	(a) Sub-Sec. Hunza/Nagar	—	—	0.073	0.010	95%	0.015	—	—	—	100%	—	—	—	—	—	
	(b) Sub-Sec. Astore	—	—	0.081	—	100%	—	—	—	—	—	—	—	—	—	—	
	(c) Sub-Sec. Ghizar	—	—	0.166	—	100%	—	—	—	—	—	—	—	—	—	—	
338	Const. of foodgrain godowns in Diamar District other than crash programme. (Approved).	1.470															
	(a) Sub-Sec. Chilas. ..	—	—	0.916	—	100%	—	—	—	—	—	—	—	—	—	—	
	(b) Sub-Sec. Astore. ..	—	—	1.087	0.100	75%	0.150	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
												1981-82	1982-83	1983-84	1984-85	1985-86
339.	Const. of GS Check post at Chapurson, Darkut and Muhrandan (Approved.)	0.371 1.547														
	(a) Sub-Sec. Hunza/Nagar			0.038	0.080	40%	0.462				100%					
	(b) Sub-Sec. Ghizar. . .			0.037		40%										
340.	Const. of SDO office at Gupis, Sassi and Karimabad. (Approved.)	1.000 2.453														
	(a) Sub-Sec. Hunza/Nagar				0.005		0.650				65%	0.146				
	(b) Sub-Sec. Ghizar.			0.204	0.540	100%										
341.	Const. of Rest House at Muhrandan, Darkut, Bhapurson, Immit, Charte, Bar and Bathrez (Approved.)	0.702 2.500		0.154	0.075							0.800	1.471			
Total(Combined Schemes)					0.923		1.277									
Total(Buldings and Housing)					17.976		26.010									
B. PUBLIC HEALTH ENGINEERING																
(Water Supply)																
I. Gilgit Sector																
342.	Const. of Water supply office at Gilgit (Approved).	1.000		0.738	0.050	100%										
343.	Ext. of Water supply scheme to Jital Das Gilgit (Approved.)	0.800 1.247		0.747	0.400	94%	0.100				100%					

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81					Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period	
		Total	F.E.C.				Total	Own Resources with source	Foreign Aid	1981-82	1982-83		1983-84	1984-85		1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
355.	Water supply scheme at Nagral Gilgit (Approved).	1.314	—	—	0.400	30%	0.414	—	—	—	60%	0.500	—	—	—	—
356.	Imp. of water supply scheme Konodas Colony (Approved).	0.824	—	0.200	0.350	80%	0.274	—	—	—	100%	—	—	—	—	—
357.	Water supply scheme from Iargah of vital (land compensation) (Approved).	1.780	—	—	—	—	0.200	—	—	—	8%	1.580	—	—	—	—
II. Hunza/Nagar		Total (Gilgit)		...	5.468		2.704	—	—	—						
358.	Water supply Scheme at Thole Nagar (Approved).	0.060	—	0.052	0.010	100%	—	—	—	—	—	—	—	—	—	—
359.	Water supply scheme at Gulmit Nagar (Approved).	0.350	—	0.345	0.010	100%	—	—	—	—	—	—	—	—	—	—
360.	Water supply scheme at Ganish Hunza (Approved).	0.250	—	0.231	0.020	100%	—	—	—	—	—	—	—	—	—	—
361.	Water Supply Scheme at Karimabad. (Approved).	0.500	—	—	0.200	40%	0.300	—	—	—	100%	—	—	—	—	—
362.	Water supply Scheme at Balit and Altit villages in Hunza (Approved)	0.700	—	—	—	—	0.400	—	—	—	57%	0.300	—	—	—	—
III. Ghizar		Total (Hunza Nagar)		..	0.240		0.700	—	—	—						
363.	Water supply scheme at Chatorihand (Approved)	0.800	—	0.383	0.020	90%	0.380	—	—	—	95%	0.020	—	—	—	—
364.	Survey and Investigation of Schemes in Water Supply Sector (Approved).	0.918	—	0.352	0.100	75%	0.050	—	—	—	85%	0.416	—	—	—	—

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17		
																	3	4
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
382.	Water supply schemes at Parkuta Pheae-II (Approved).	1.075	—	—	0.300	28%	0.375	—	—	—	74%	0.275	—	—	—	—		
383.	Water supply schemes at Chowar Village (Approved).	0.800	—	—	0.260	32%	0.240	—	—	—	100%	—	—	—	—	—		
384.	Water supply schemes at Tolti Brogg (Approved).	0.850	—	—	—	—	0.100	—	—	—	15%	0.650	—	—	—	—		
385.	Water supply schemes at Chutpa. (Approved).	0.537	—	—	—	—	0.050	—	—	—	—	0.437	0.100	—	—	—		
386.	Water supply schemes at Katisho (Approved).	0.976	—	—	—	—	—	—	—	—	—	0.976	—	—	—	—		
Total (Combined Schemes)		..	..	..	2.095	..	1.655	—	—	—	..	..	..	..	..	..		
Total (Water Supply)		..	..	..	9.561	..	8.588	—	—	—	..	..	..	..	..	..		
Total (Physical Planning and Housing) ..		..	..	..	27.537	..	34.598	—	—	—	..	..	..	..	..	..		
EDUCATION																		
I. Primary Education																		
(a) Schemes on Northern Area Basis																		
387.	Supply of equipment to Primary schools (Approved).	2.300	2.071	—	—	90%	0.229	—	—	—	100%	—	—	—	—	—		
388.	Opening of 47 P/Schools in Gilgit Agency (Approved).	0.420	—	0.949	0.100	100%	—	—	—	—	—	—	—	—	—	—		
Total (a)		..	..	..	0.100	..	0.229	—	—	—	..	..	..	..	..	..		

EDUCATION

I. Primary Education

(a) Schemes on Northern Area Basis

387. Supply of equipment to Primary schools (Approved).

2.300 2.071

90%

0.229

100%

—

388. Opening of 47 P/Schools in Gilgit Agency (Approved).

0.420
0.600

100%

—

—

—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source			1981-82	1982-83	1983-84	1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(b) Gilgit District.																
389.	Opening of P/School at Thole (Nagar) (Approved).	0.180	—	—	0.100	55%	0.080	—	—	—	100%	—	—	—	—	—
390.	Opening of P/S at Khuda-Abad (Approved).	0.180	—	—	—	—	0.075	—	—	—	—	0.105	—	—	—	—
391.	Construction of P/S building at Old Polo ground (Approved).	0.481	—	—	0.200	41.6%	0.261	—	—	—	95.8%	0.020	—	—	—	—
392.	Construction of Girls P/S building at Ganish (Approved).	0.208	—	—	0.108	51.9%	0.100	—	—	—	100%	—	—	—	—	—
393.	Construction of P/S building at Phander (Approved).	0.203	—	—	0.100	49.2%	0.100	—	—	—	98.5%	0.003	—	—	—	—
394.	Construction of P/S building at Sakwarkoye (Approved).	0.139	—	0.060	0.050	79.1%	0.029	—	—	—	100%	—	—	—	—	—
395.	Construction of P/S building at Dalmati (Approved).	0.203	—	—	0.100	49.2%	0.103	—	—	—	100%	—	—	—	—	—
396.	Construction of P/S building at Nawpura (Approved).	0.258	—	—	0.100	38.7%	0.058	—	—	—	61.2%	0.100	—	—	—	—
397.	Construction of P/S building at Misgar (Girls) (Approved).	0.208	—	—	0.100	48%	—	—	—	—	48%	0.108	—	—	—	—
398.	Construction of P/S Building at Mayoon (Approved).	0.150	—	—	—	—	0.075	—	—	—	75%	0.075	—	—	—	—
399.	Construction of P/S building at Nalir Bala (Un-Approved).	0.174	—	—	—	—	0.100	—	—	—	57.4%	0.074	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
400.	Const. of Primary school building at Naltire Pain (Un-Approved).	0.174	—	—	—	—	0.075	—	—	—	43.1%	0.099	—	—	—	—	
							1.056	—	—	—							
(c) Diamer District																	
401.	Re-construction of 40 defunct v/aid primary school buildings in Diamer (Approved).	4.285	—	1.400	0.300	39.6%	1.767	—	—	—	80.9%	0.818	—	—	—	—	
							1.767	—	—	—							
							1.767	—	—	—							
(d) Baltistan District																	
402.	Opening of 35 P/S building in Baltistan (Approved).	0.790	0.944	—	—	62%	0.561	—	—	—	100%	—	—	—	—	—	
		1.505															
403.	Const of 12 P/S buildings at Baltistan (Approved).	1.727	—	1.118	0.420	89%	—	—	—	—	—	0.189	—	—	—	—	
							0.561	—	—	—							
							4.267	—	—	—							

II. SECONDARY EDUCATION

(a) Scheme on Northern area basis.

404. Upgradation of 3 M/S to H/S with Boarding House at Karimabad, Chilas and Gakush (Approved).

0.645 — 0.720 — 23.3% — 0.472 — —

1.200 — — — — —

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
405.	Upgradation of 3 M/S to H/S with Boarding House at Chail, Damole, Gupis (Approved).	0.625 1.135	—	1.054	—	94%	—	—	—	—	—	0.081	—	—	—	—
406.	Opening of H/S at Jutial (Approved).	2.499	—	0.240	0.500	29.6%	1.359	—	—	—	83.9%	0.400	—	—	—	—
407.	Extension to the building of H/School Jutial and provision of physical facilities (Approved).	2.230	—	0.300	0.200	22.4%	1.580	—	—	—	93.2%	0.150	—	—	—	—
408.	Const. of Residential quarters for the staff of High School Jutial (Approved).	2.200	—	0.181	—	8.2%	0.260	—	—	—	20%	1.759	—	—	—	—
409.	Const. of Hall, Canteen, B/Wall for high school at Jutial (Approved).	1.299	—	—	—	—	0.200	—	—	—	15.9%	1.099	—	—	—	—
410.	Supply of equipment to M/Schools (Approved).	2.340	—	1.826	—	78%	0.514	—	—	—	100%	—	—	—	—	—
411.	Supply of equipment to H/Schools (Approved).	2.200	—	1.593	—	72.4%	0.607	—	—	—	100%	—	—	—	—	—
Total (Combined Schemes)		..	0.700				4.520	—	—	—						
Gilgit District																
412.	Extension of KG School and Govt. Girls H/S buildings at Gilgit (Approved).	0.7662 1.628	—	0.485	0.300	48.2%	0.423	—	—	—	74.2%	0.420	—	—	—	—
413.	Extension to the building of Govt. H/S Gilgit (Approved).	0.454	—	—	—	—	0.400	—	—	—	88.1%	0.054	—	—	—	—
414.	Upgradation of M/S Hindi to Secondary level (Approved).	1.786	—	—	1.000	55.9%	0.300	—	—	—	72.0%	0.486	—	—	—	—
415.	Upgradation of P/S Misgar to Middle School (Approved).	1.501	—	—	0.200	33.3%	0.200	—	—	—	26.6%	0.500	0.601	—	—	—

(Million Rupees)

Sl. No.	Name, Status & location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 6th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(c) Balistan District																
426.	Upgradation of 6 P/S to M/S (Approved).	0.900 2.468	—	2.000	—	81%	0.218	—	—	—	89.8%	0.250	—	—	—	—
427.	Upgradation of 3 P/S to M/Schools in Balistan (Approved).	0.670 1.686	—	1.310	—	77.6%	0.300	—	—	—	95.4%	0.076	—	—	—	—
428.	Upgradation of P/S. Khar-mang Olding to Middle School (Approved).	1.188	—	—	0.500	42.0%	0.400	—	—	—	75.7%	0.288	—	—	—	—
429.	Upgradation of KG School to M/S at Skardur (Approved).	1.288	—	0.038	0.709	57.9%	0.200	—	—	—	73.5%	0.341	—	—	—	—
430.	Upgradation of P/S Partuk to M/S (Approved).	1.070	—	0.440	—	41.1%	0.200	—	—	—	59.8%	0.200	0.230	—	—	—
431.	Upgradation of P/S Alchori to M/S (Approved).	1.070	—	0.400	0.300	65.4%	0.324	—	—	—	95.7%	0.046	—	—	—	—
432.	Upgradation of P/S Tolibrog to M/S (Approved).	1.070	—	—	0.400	37.3%	0.377	—	—	—	72.6%	0.293	—	—	—	—
433.	Upgradation of P/S Sernik to M/S (Approved).	1.070	—	0.440	0.500	87.8%	0.100	—	—	—	97.1%	0.303	—	—	—	—
434.	Const. of M/S building at Gamba Skd. (Approved).	0.169 0.815	—	0.387	—	47.4%	0.209	—	—	—	73.1%	0.219	—	—	—	—
		Total (Balistan) ..	2.409													
		Total (Secondary Education) ..	7.639													
			2.328 — — — — — — — — — — — — — — — —													
			10.696 — — — — — — — — — — — — — — — —													
III. College Education																
(a) Combined Schemes																
435.	Upgradation of TTI to college of Education at Gilgit (Approved).	2.051	—	—	0.200	9.6%	0.200	—	—	—	19.1%	0.800	0.891	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
436.	Strengthening of college of Education Gilgit (Approved).	2.321	—	—	—	—	0.500	—	—	—	21.5%	0.900	0.921	—	—	—	
	Total (Combined Schemes)	—	—	—	0.200	—	0.700	—	—	—	—	—	—	—	—	—	
(b)	Gilgit District																
437.	Upgradation of Inter-college, Gilgit to Degree level and supply of science equipment (Library books and furniture.). (Approved).	1.238	—	0.431	—	34.8%	0.100	—	—	—	43%	0.400	0.307	—	—	—	
438.	Supply of equipment of Girls Inter college, Gilgit. (Unapproved).	1.419	—	—	0.100	70%	—	—	—	—	7.0%	0.700	0.619	—	—	—	
	Total (Gilgit)	—	—	—	0.100	—	0.100	—	—	—	—	—	—	—	—	—	
(c)	Balistan District																
439.	Const. of college building at Skardu. (Approxed).	1.750	—	—	—	—	0.200	—	—	—	12.4%	0.900	0.650	—	—	—	
440.	Const of college buildings at Skardu Phase—I (Approved).	1.795	—	1.795	—	100%	—	—	—	—	—	—	—	—	—	—	
441.	Supply of equipment to degree college, Skardu (Unapproved.)	1.600	—	—	—	—	0.400	—	—	—	25%	0.600	0.600	—	—	—	
442.	Const. of one C type and one E type quarter for the staff of degree college Skardu (Un-approved).	1.700	—	—	—	—	0.200	—	—	—	11.7%	0.800	0.700	—	—	—	
443.	Const. of 5 E type quarters for lecturers of degree college Skardu (Un-approved).	2.300	—	—	—	—	0.200	—	—	—	8.6%	1.100	1.000	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
446.	Const. of 1-D type, 6-E type quarter for the staff of degree Skardu (Approved).	2.328	—	—	—	—	0.282	—	—	—	12.1%	1.300	1.046	—		
447.	Const. of 7 baths and 7 latrines for degree college Skardu (Un-approved).	0.333	—	—	—	—	0.200	—	—	—	60%	0.133	—	—		
Total (Baltistan)		..	—	..	—		1.482	—	—	—						
Total (College Education)		..	0.300	..	0.300		2.282	—	—	—						
IV. Misc. Programme																
(a) Schemes on Northern Area																
448.	Const. of office of Directorate of Education with residential accommodation (Approved).	1.675	—	1.100	0.500	95.5%	0.075	—	—	—	100%	—	—	—		
449.	Repairs and renovations to FGEI Northern Areas (Approved).	0.175	—	0.149	0.410	100%	—	—	—	—	100%	—	—	—		
450.	Provision of AV aids in Northern Areas (Approved).	1.180	—	0.585	—	49.5%	0.211	—	—	—	67%	0.384	—	—		
451.	Purchase of 4 jeeps and 10 Motorcycle (Approved).	0.550	—	0.529	—	96%	0.021	—	—	—	100%	—	—	—		
452.	Purchase of cyclostyle and typewriters (Approved).	0.480	—	0.450	—	93.7%	0.030	—	—	—	100%	—	—	—		
Total (Combined Schemes)		..	0.910	..	0.910		0.377	—	—	—						
(b) Gilgit District																
453.	Grant of land compensation required in various school Gilgit District (Approved).	0.615	—	0.351	0.100	73.3%	0.164	—	—	—	100%	—	—	—		

[illegible]

(Million Rupees)

Sl. No.	Name Status & Location of the Scheme	Estimated Cost	F.E.C. Total	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Total required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 6th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(d) Baltistan District																
463.	Const. of education colony in Baltistan (Approved).	0.900 4.037	—	3.500	—	86.6%	0.292	—	—	—	93.9%	0.245	—	—	—	—
464.	Supply of cyclostyle and typewriter to educational institutions in Baltistan (Approved).	0.500	—	—	—	—	0.273	—	—	—	54.6%	0.227	—	—	—	—
465.	Repairs / renovations to educational institutions in Baltistan.	2.070	—	0.415	0.300	34.5%	0.170	—	—	—	42.7%	1.185	—	—	—	—
466.	Const. of office for DDE and DIS at Skardu with residential accommodation (Un-Approved).	1.465	—	—	0.800	54.6%	—	—	—	—	—	0.665	—	—	—	—
		Total (Baltistan) :..			1.100		0.735		—		—		—			
		Total (Misc. Programmes) ..			4.152		2.589		—		—		—			
V. Planning & Development Deptt. (Northern Areas)																
467.	Procurement of Machinery and equipment for the Planning & Deve. Deptt. Northern Areas.	1.000	—	—	0.313	30%	0.266	—	—	—	—	0.200	0.221	—	—	—
		Total (P&D Deptt.) ..			0.313		0.266		—		—		—			
		Total (Education) ..			14.082		19.100*		—		—		—			

*The net allocation provided to Education Sector (NA) is Rs. 19.100 million whereas by scheme-wise details, total comes to Rs. 20.100 million.

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
HEALTH																	
I. Gilgit District																	
468.	Const. of 8 Hospitals, two 25 bedded at Astore and Bunji, one 15 bedded at Karimabad, five 10 bedded at Gupis, Singal Nagar, Chilas & Tangir.	2.300	—	1.609	0.300	80%	—	—	—	—	95%	0.091	—	—	—	—	
469.	Const. of 23 'C' class disps. with staff qtrs. in Gilgit-Diamir.	0.997	—	0.851	—	90%	0.146	—	—	—	100%	—	—	—	—	—	
470.	Const. of 42 bedded TB ward, 24 bedded Female ward, 10 bedded I.T. ward Physiotherapy Hall, Amb Garages, Tradesmen Shops, Generator Room and Dhobi-ghat.	2.415	—	1.382	0.400	80%	0.331	—	—	—	90%	—	—	—	—	—	
471.	Const. of 10 two rooms FAPs with one room dispensary ktrs. in Gilgit-Diamir.	0.819	—	0.415	0.016	80%	0.200	—	—	—	90%	0.143	—	—	—	—	
472.	Const. of two- 10 bedded Hosps. at Sassi and Chato-khand.	1.200	—	0.785	0.010	80%	0.200	—	—	—	90%	0.205	—	—	—	—	
473.	Const. of three 10 bedded Hospitals at Darel, Juglot Yasin (Thaous).	2.000	—	1.537	0.025	80%	0.300	—	—	—	95%	0.138	—	—	—	—	
474.	Const. of residential accommodation for Medical staff at Gilgit.	2.332	—	1.151	0.100	70%	0.400	—	—	—	80%	0.500	0.181	—	—	—	
475.	Improvement / modification of Chilas Hospital.	0.450	—	0.293	—	90%	0.100	—	—	—	100%	0.057	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th P an		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
476.	Const. of 2 disps. at Phurly and Goharabad.	0.126	—	0.116	0.075	100%	0.023	—	—	—	100%	—	—	—	—	—
477.	Const. of A class Dispy at Gakuch (Punial).	0.223	—	0.150	0.050	90%	0.023	—	—	—	100%	—	—	—	—	—
478.	Provision of a Pick up and a Toyota jeep.	0.283	—	0.098	0.010	50%	0.195	—	—	—	100%	—	—	—	—	—
479.	Estab. of Child and Maternity Home a Gilgit.	0.100	—	0.080	—	80%	0.020	—	—	—	100%	—	—	—	—	—
480.	Const. of Maternity home at Hunza.	0.100	—	0.080	—	80%	0.030	—	—	—	100%	—	—	—	—	—
481.	Const. of 14 two rooms FAPs with one room Dispensar qtr. and one 'C' class Dispensary at Mian-ki.	1.776	—	0.699	0.025	70%	0.450	—	—	—	85%	0.500	0.102	—	—	—
482.	Extension of office and Storage accommodation for Agency Surgeon, Gilgit.	0.645	—	0.210	—	60%	0.300	—	—	—	95%	0.135	—	—	—	—
483.	Const. of Agency Surgeon's House at Gilgit.	0.790	—	0.700	—	75%	0.290	—	—	—	100%	—	—	—	—	—
484.	Improvement of Evacuation conditions.	0.637	—	0.065	0.231	50%	0.199	—	—	—	75%	0.142	—	—	—	—
485.	Purchase of a Truck for Medical Department, Gilgit.	0.160	—	0.210	0.050	100%	—	—	—	—	—	—	—	—	—	—
486.	Purchase of equipment for completed Hosp. & Disps. (8 disps. at S. No. 1 & 2) in Gilgit/Diamir.	2.304	—	0.550	—	25%	0.448	—	—	—	45%	0.706	0.600	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.B.C.					Total	Own Resources	Foreign Aid with source		12	13	14	15	16	
				3	4	5	6				7						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
487.	Estab. of 7 Eye camps in Northern Areas.	0.131	—	—	0.131	100%	—	—	—	—	—	—	—	—	—	—	
488.	Purchase of Laboratory equipment for Agency Hosp. Gilgit (Un-approved).	0.039	—	—	0.039	100%	—	—	—	—	—	—	—	—	—	—	
489.	Const. of MT park for Agency Surgeon's Deptt. Gilgit.	0.355	—	—	0.177	30%	0.132	—	—	—	85%	0.046	—	—	—	—	
490.	Purchase of equipment / abnormal repairs of 11 old disps. in Gilgit.	0.393	—	—	0.110	40%	0.100	—	—	—	65%	0.183	—	—	—	—	
491.	Training of technical staff at Agency Hosp. Gilgit.	0.414	—	—	—	—	0.144	—	—	—	33%	0.144	0.135	—	—	—	
492.	Purchase of equipment / improvement / renovation of Agency Hosp. Gilgit (Un-approved).	1.000	—	—	0.500	50%	0.500	—	—	—	100%	—	—	—	—	—	
493.	Const. of stores- specialist block in Agency Hosp. Gilgit (Un-approved).	1.951	—	—	0.500	25%	0.500	—	—	—	70%	0.500	0.450	—	—	—	
494.	Const. of 5 disps. at Passu, Misgar, Altit, Fikar and Hussainabad.	2.039	—	—	0.300	15%	0.500	—	—	—	45%	0.600	0.639	—	—	—	
495.	Const. of 4 disps. at Daskin Gudai, Rattu, and Daskharum.	1.632	—	—	0.250	16%	0.300	—	—	—	40%	0.600	0.482	—	—	—	
496.	Const. of 3 Disps. at Bargo, Teru and Khalti.	1.224	—	—	0.150	10%	0.200	—	—	—	25%	0.500	0.374	—	—	—	
497.	Const. of Admin block and training school at Agency Hosp. Gilgit (Un-approved)	1.036	—	—	0.200	20%	0.300	—	—	—	50%	0.574	—	—	—	—	

1981-82 1982-83 1983-84 1984-85 1985-86

[illegible]

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				
		Total						Own Resources	Foreign Aid	with source		1981-82 1982-83 1983-84 1984-85 1985-86				
		Total	F.E.C.									13	14	15	16	17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
506.	Const. of 3 Class Disps. at Monthokha, Saling and Khariag.	0.800	—	0.905	0.044	100%	—	—	—	—	—	—	—	—	—	—
507.	Installation of 7 Diesel Generators in Baltistan.	0.238	—	0.256	0.015	100%	—	—	—	—	—	—	—	—	—	—
508.	Training of Para Med. staff insides and outsides Bal.	0.210	—	0.126	0.044	100%	0.040	—	—	—	—	—	—	—	—	—
509.	Imp. modification of Skardu, Shigar and Khaplu Hosps.	0.942 1.230	—	0.481	0.549	90%	0.200	—	—	—	100%	—	—	—	—	—
510.	Upgradation of 16 bedded Hosp. into 20 bedded at Shigar.	0.750	—	0.771	0.356	90%	0.400	—	—	—	100%	—	—	—	—	—
511.	Const. of Agency Surgeon office, Stores and Garages.	0.300	—	—	—	—	0.400	—	—	—	30%	0.200	0.200	—	—	—
512.	Const. of 40 bedded Female Hosps. at Skardu.	1.000	—	—	—	—	0.400	—	—	—	25%	0.300	0.300	—	—	—
513.	Const. of 20 bedded Hosps. at Thowar.	1.000	—	—	—	—	0.360	—	—	—	25%	0.340	0.300	—	—	—
514.	Const. of 20 bedded Hosps. at Medhiabad (Parkuta).	1.000	—	—	—	—	0.400	—	—	—	25%	0.300	0.300	—	—	—
515.	Const. of 20 bedded Hosp. at Toiti (Kharmang).	1.000	—	0.025	—	2%	0.400	—	—	—	30%	0.300	0.300	—	—	—
516.	Const. of C class disp. at Shaqma.	0.091 0.400	—	—	—	—	0.200	—	—	—	50%	0.200	—	—	—	—
517.	Const. of C class dispy. at Olding.	0.400	—	—	—	—	0.200	—	—	—	50%	0.200	—	—	—	—
518.	Const. of Auditorium at Agency Hosp. Skardu.	0.683	—	—	—	—	0.680	—	—	—	50%	0.013	—	—	—	—
Total (Baltistan)					2.754		3.680	—	—	—						

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period			
		Total		1978-79	1979-80	1980-81	Total	Own Resources	Foreign Aid with source	1981-82	1982-83	1983-84	1984-85	1985-86			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
(New Schemes)																	
519.	Upgrading of Dispy. Daghont and Sksia into 10 bedded.	1.528	—	—	—	—	0.191	—	—	—	5%	0.600	0.600	0.137	—	—	
520.	Const. of 3 C class Dispr. at Chorka, Gole & Kowadu.	0.722	—	—	—	—	0.100	—	—	—	10%	0.400	0.222	—	—	—	
521.	Const. of 2 C class Disps. at Saloro and Barah.	0.580	—	—	—	—	0.100	—	—	—	20%	0.300	0.180	—	—	—	
522.	Const. of Disp. building against the rented building at Ghandus & Gultari.	0.580	—	—	—	—	0.100	—	—	—	20%	0.300	0.180	—	—	—	
523.	Const. of 2 C class Disps. at Shot (Rondu & Askoi).	0.580	—	—	—	—	0.100	—	—	—	20%	0.300	0.190	—	—	—	
524.	Const. of 2 C class Disps. at Parluk & Earwa.	0.580	—	—	—	—	0.100	—	—	—	20%	0.300	0.180	—	—	—	
525.	Compensation of land for Antigoite scheme.	0.059	—	—	—	—	0.059	—	—	—	100%	—	—	—	—	—	
526.	Repair and renovation of 50 bedded Hosp. at Skardu.	0.572	—	—	—	—	0.572	—	—	—	100%	—	—	—	—	—	
Total (New)		...		—		1.322		—		—		—		—		—	
RURAL HEALTH SYSTEM																	
527.	Rural Health Project (to be revised).	19.972	—	15.413	2.754	80%	2.000	—	—	—	100%	—	—	—	—	—	
Total (Health)		...		9.442		14.200		—		—		—		—		—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source						
														3	4	5
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
RURAL DEVELOPMENT																
528.	Rural Development in Northern Areas.	46.696	—	5.696	7.081	—	10.000	—	—	—	—	—	—	—	—	—
Total (Rural Development) ..				..	7.081		10.000	—	—	—						
Total (NORTHERN AREAS) ..				..	106.217		139.000	5.600	5.600	—						

**FEDERALLY ADMINISTERED TRIBAL AREAS
(FATA—PROVINCIAL)**

(281-282)

FEDERALLY ADMINISTERED TRIBAL AREAS (P)

(Abstract)

(Million Rupees)

Sl. No.	Sector	Provision for 1980-81	Foreign Exchange Component		
			Total	Own Resources	Foreign Project Aid
1	2	3	4	5	6
1. Agriculture	...	20,000	1,640	1,640	—
2. Water	...	2,000	—	—	—
3. Power	...	26,700	—	—	—
4. Industry	...	2,000	—	—	—
5. Transport and Communications	...	72,100	2,523	2,523	—
6. Physical Planning and Housing	...	24,200	—	—	—
7. Education	...	46,000	0,844	0,844	—
8. Health	...	23,000	0,704	0,704	—
9. Rural Development	...	9,000	—	—	—
Total—FATA (P)		225,000	5,270	5,270	—

(283-284)

FEDERALLY ADMINISTERED TRIBAL AREAS (FATA)

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
AGRICULTURE																
(a) Agriculture Main.																
I. Peshawar Division																
(On-going Schemes)																
1.	Scheme for the award of S/ship to B.Sc. Agriculture students.	0.100 0.228	—	0.095	0.031	Award of 52 S/ships to B.Sc. Agri., students.	0.034	—	—	—	11 S/ships to be awarded.	0.034	0.034	—	—	—
2.	Scheme for the setting up of Agri., Extension Organization.	3.365 7.610	—	3.594	0.936	1. Method demonstrations=548. 2. Result demonstrations=400. 3. Lectures to be delivered=10380. 4. Meetings to be held=8200. 5. Farms to be visited=4386. 6. Literature to be distributed=10080. 7. Villages to be visited=7385. 8. Training courses-36 to be conducted.	1.000	—	—	—	1. Method demonstrations=300. 2. Result demonstrations=300. 3. Lectures to be delivered=1600. 4. Meetings to be held=300. 5. Farms to be visited=1300. 6. Literature to be distributed=4000. 7. Villages to be visited=2000. 8. Cinema shows=30. 9. Radio Talks=5. 10. Training courses=6.	1.020	1.060	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3.	Scheme for the control of Insects, Pests and fungal diseases in FATA.	3.439	2.500	3.817	1.097	1. Food crops to be sprayed = 36985 acres. 2. Fruit orchard to be sprayed = 4723 acres. 3. Vegetables to be sprayed = 11091 acres.	1.157	0.500	0.500	—	1. Food crops to be sprayed = 5820 acres. 2. Fruit Orchards to be sprayed = 1860 acres. 3. Vegetables to be sprayed = 1980. 4. Rodents to be controlled = 21900 acres. 5. Seed treatment = 2500 tons. 6. Stores to be fumigated = 8900 Cft. 7. Weeds to be controlled : (a) Chemically = 2500. (b) Mechanically = 7900.	1.217	1.277	0.763	—	—
4.	Scheme for the distribution of plant protection equipment at subsidized rates.	0.240	—	—	0.060	Sprayers to be distributed = 120. 6. Stores to be fumigated = 592277 Cft.	0.060	—	—	—	Sprayers to be distributed = 120.	0.060	0.060	—	—	—
Total (Peshawar Division)		..	2.124	..	2.124	—	2.251	0.500	0.500	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source							
II. Bajaur Agency																	
(On-going Schemes)																	
5.	Scheme for the setting up of Dist./Agency level Offices in Bajaur Agency.	0.931 1.413	—	0.393	0.240	1. Meetings to be held=4078. 2. Lectures to be delivered =4294. 3. Villages to be visited = 2158. 4. Demonstration plots to be laid out= 361. 5. Literature to be distributed =4997.	0.250	—	—	—	1. Meetings to be held=2100. 2. Lectures to be delivered=2100. 3. Villages to be visited=1100. 4. Demonstration plots to be laid out=150.	0.260	0.270	—	—	—	
6.	Scheme for the Control of Insects, Pests and fungal diseases in Bajaur Agency.	0.260 0.489	—	0.170	0.074	1. Food crops to be sprayed =987 acres. 2. Fruit orchards to be sprayed = 1268 acres. 3. Vegetables to be sprayed= 4955 acres. 4. Rodents to be controlled = 4637 acres. 5. Stores to be fumigated= 45363.	0.075	—	—	—	1. Food crops to be sprayed=150 acres. 2. Fruit orchards to be sprayed= 150 acres. 3. Vegetables to be sprayed=100 acres. 4. Rodents to be controlled=1000 acres. 5. Stores to be fumigated=2828 acres.	0.080	0.090	—	—	—	
7.	Scheme for the Establishment of Fruit Nursery Form in Bajaur Agency.	0.565	—	0.073	0.076	Fruit Plants to be raised and distributed = 15,000.	0.054	—	—	—	Raising and distribution of fruit plants=20,000 annually.	0.056	0.058	0.250	—	—	

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
8.	Scheme for the Execution of Intensive Agriculture Activities in Bajaur Agency.	2.177	—	—	0.100	—	0.600	—	—	—	1. Meetings to be held=2300. 2. Lectures to be delivered=2250. 3. Villages to be visited=1200. 4. Demonstration plots to be laid =250. 5. Multiplication plots to be laid out=230. 6. Land to be levelled=110 acres.	0.600	0.877	—	—	—	
Total (Bajaur Agency)				0.488													
III. Mohmand Agency (On-going Scheme)																	
9.	Scheme for the setting up of Distt./Agency Level Office in Mohmand Agency.	1.186	—	1.158	0.296	1. Meetings to be held=2801. 2. Farms to be visited = 3162. 3. Result demonstrations = 240. 4. Method demonstrations = 240. 5. Literature to be distributed =7010. 6. Lectures to be delivered= 1265.	0.306	—	—	—	1. Meetings to be held=300. 2. Farms to be visited=1300. 3. Result demonstrations=120. 4. Method demonstration=120. 5. Literature to be distributed =3100.	0.316	0.326	—	—	—	
Total (Mohmand Agency)				0.296													

(Million Rupees)

Sl. No.	Name Status & Location of the Schemes	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV. Khyber Agency																
(New schemes)																
10.	Scheme for Estt. of Seed Demonstration-cum-Fruit Nursery Farm at Bara.	0.960	—	—	—	—	0.110	—	—	—	Raising and distribution of fruit plants = 40,700 annually.	0.240	0.260	—	—	—
V. Orakzai Agency																
(On-going Schemes)																
11.	Scheme for the Estab. of Fruit Nursery Farm in Orakzai Agency.	0.241	—	—	0.095	128868 fruit plants to be distributed.	0.047	—	—	—	To raise and distribute fruit 15000 plants annually.	0.047	0.049	—	—	—
		0.238														
	Total (Orakzai Agency)	..	0.095				0.047	—	—	—						
VI. Kurram Agency																
(On-going Schemes)																
12.	Scheme for the Establishment of Fruit and Vegetable Farm at Parachinar.	0.157	—	0.191	0.067	90886 fruit plants to be distributed.	0.070	—	—	—	Raising & distribution of fruit plants = 35000 annually.	0.075	0.080	—	—	—
		0.483														
13.	Scheme for Agriculture & Horticulture Operations in Kurram Agency.	0.961	—	0.818	0.251	—	0.260	—	—	—		0.270	0.280	—	—	—
		1.879														
	Total (On-going Schemes)	..	0.318				0.330	—	—	—						
(New Schemes)																
14.	Improvement of Residential and Non-residential accommodation of EADA and his staff.	0.112	—	—	—	—	0.112	—	—	—	100%	—	—	—	—	—
	Total (New Schemes)	..	—				0.112	—	—	—						
	Total (Kurram Agency)	..	0.318				0.442	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
VII. D. I. Khan Division																	
(On-going Schemes.)																	
15.	Scheme for the award of S/ships to B.Sc. Students in FATA—D.I. Khan Divn.	0.050	—	0.067	0.012	Scholarships to be awarded = 37.	0.015	—	—	—	Award of 6 S/ships to B.Sc. students.	0.015	0.015	—	—	—	
16.	Scheme for the Setting up of Agric. Extension Organization in FATA-D.I.Khan	2.112	—	2.185	0.512	1. Meetings to be held=4370. 2. Lectures to be delivered =5786. 3. Farmers to be contacted =29410. 4. Villages to be visited = 33973. 5. Literature to be distributed =7313.	0.542	—	—	—	1. Meetings to be held=1900 2. Lectures to be delivered=1000. 3. Farmers to be contacted=800. 4. Villages to be visited=900. 5. Literature to be Distributed=1300.	0.562	0.572	—	—	—	
17.	Scheme for the control of Insects, Pests & Fungal diseases.	1.466	1.500	2.107	0.467	1. Food crops to be sprayed =18345 acres. 2. Fruit orchards to be sprayed =2976 acres. 3. Vegetables to be sprayed =4083 acres. 4. Stores to be fumigated = 61954 5. Rodents to be controlled =24855 acres.	0.500	0.300	0.300	—	1. Food crops to be sprayed=5380 acres. 2. Fruit orchards to be sprayed =2100 acres. 3. Vegetables to be sprayed=1850 acres. 4. Stores to be fumigated=35000 Cft. 5. Rodents to be controlled =1700 acres.	0.530	0.560	—	—	—	
Total (D. I. Khan)				..	0.991	1.057		0.30	0.30	—							

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III. N. W. Agency																
(On-going Schemes)																
18.	Scheme for the Establishment of Fruit Nursery Farm at Pai Khel N.W.A.	0.122 0.409	—	0.219	0.043	42090 fruit plants to be raised and distributed.	0.047	—	—	—	20000 fruit plants will be distributed.	0.049	0.051	—	—	—
19.	Scheme for the Establishment of Fruit Nursery Farm at Miranshah.	0.110 0.339	—	0.154	0.041	40360 Fruit Plants to be raised and distributed.	0.045	—	—	—	15000 Fruit plants will be distributed.	0.048	0.051	—	—	—
20.	Scheme for the Establishment of Fruit Nursery Farm at Mirali.	0.158 0.401	—	0.221	0.042	16180 Date Suckers to be raised and distributed.	0.044	—	—	—	1000 Date Suckers will be distributed.	0.046	0.048	—	—	—
21.	Scheme for the Establishment of Fruit Nursery Farm at Datla Khel.	0.829	—	0.154	0.145	Leveling of 9½ acres of land.	0.090	—	—	—	To bring 40 acres of Waste land under cultivation.	0.100	0.100	—	—	—
22.	Scheme for the Establishment of Fruit Nursery Farm at Dossali.	0.191 0.373	—	0.171	0.045	240192 Fruit plants to be raised and distributed.	0.047	—	—	—	20000 Fruit plants will be distributed.	0.054	0.056	—	—	—
Total (N. W. Agency)			..		0.316		0.273	—	—	—	—	0.297	0.306	—	—	—
IX. S. W. Agency																
(On-going Schemes)																
23.	Scheme for Establishment of Fruit Nursery Farm at Wana.	0.095 0.314	—	0.151	0.037	Fruit plants to be raised and distributed = 30491.	0.040	—	—	—	20000 fruit plants will be distributed.	0.042	0.044	—	—	—
24.	Scheme for the Establishment of Fruit Nursery Farm at Shahoor.	0.196 0.369	—	0.167	0.047	Fruit plants to be raised and distributed = 39780.	0.049	—	—	—	15000 fruit plants will be distributed.	0.051	0.055	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84		1984-85	1985-86
		1	2	3	4	5	6	7	8	9	10	11	12	13		14	15
25.	Scheme for the Establishment of Fruit Nursery Farm at Toi Khullah.	0.156	—	0.148	0.037	Fruit plants to be raised & distributed = 36330.	0.040	—	—	—	15000 fruit plants will be distributed	0.043	0.046	—	—	—	—
		0.314															
	Total (S. W. Agency)			..	0.121		0.129	—	—	—							
	Total (Agriculture—Main)			..	4.749		5.594	0.800	0.800	—							
(b) Agriculture Engineering																	
I. Peshawar Division																	
(On-going Schemes)																	
26.	Scheme for Reclamation and development of land in F. R. of Pesh.	3.249	1.500	7.868	2.860	Land to be levelled = 2430 acres.	2.800	0.500	0.500	—	Land to be levelled = 4000 acres.	5.100	4.200	—	—	—	—
		22.828															
II. Khyber Agency																	
(New Schemes)																	
27.	Scheme for Raising of Agri. Engg. Work Shop at Khyber Agency to Catg. II Divisional Workshop.	7.000	—	—	—	—	0.600	—	—	—	Constn. of Workshop and purchase of machinery.	3.000	3.400	—	—	—	—
III. D. I. Khan Division.																	
(On-going Schemes)																	
28.	Scheme for Reclamation and development of land in F. R. of D. I. Khan Div.	1.899	0.300	3.807	1.600	Land to be levelled = 1567 acres.	1.600	0.300	0.300	—	Land to be levelled = 2500 acres.	2.900	2.400	—	—	—	—
		12.307															
	Total (Agriculture Engineering)			..	4.460		5.000	0.800	0.800	—							

[illegible]

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	F.B.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
								Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV. Orakzai Agency																
<i>(On-going Schemes)</i>																
41.	Opening of 5 Vety. Disps. in Orakzai Agency.	1.250	—	0.154	0.250	Continuance of Extg. staff of 5 Vety. Disps. and cost of medicine.	0.240	—	—	—	Continuance of the staff of 5 Vety. Disps. in Orakzai Agency.	0.303	0.303	—	—	—
V. Kurram Agency																
<i>(On-going Schemes)</i>																
42.	Opening of 4 Vety. Disps. at Dogar, Parachankani, Mahoora and Darsa-mana.	0.300	—	0.190	0.059	Continuance of Extg. Staff of 4 Vety. Disps. and cost of medicines.	0.079	—	—	—	Continuance of the staff of 4 Vety. Disps. in Kurram Agency.	—	—	—	—	—
VI. D. I. Khan Division																
<i>(On-going Schemes)</i>																
43.	Improvement of Vety. Hospitals buildings.	0.400	—	—	0.200	Improvement of damaged buildings of Vety. Hospitals.	0.200	—	—	—	Improvement of damaged bldgs. of Vety. Hospitals	—	—	—	—	—
44.	Continuance of 6 Vety. Disp. in F. R. of D. I. Khan Division.	0.616	—	—	—	Continuance of Vety. Disps. with staff.	0.180	—	—	—	Continuance of 6 Vety. Disps. with staff.	—	—	—	—	—
45.	Award of S/ships for DVM Degree Cours, F.R. D. I. Khan Division.	0.114	—	0.036	0.025	Grant of S/ship for DVM Degree Course to Tribal candidates. (6 old and 2 new).	0.019	—	—	—	Award of S/ships for DVM Degree Course to 6 old and 2 new tribal candidates.	0.019	0.019	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		12	13	14	15	16		17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
46.	Training of Vety. Compounders/Stock Asstt. in FR of D. I. Khan Division.	0.010 0.027	—	0.006	0.003	Grant of S/ship for Vety. Compounders/Stock Asstt. 6 months training course @ Rs. 120/- PM each to 5 candidates each year.	0.008	—	—	—	Award of S/ships to Tribal candidates @ Rs. 120/- P.M. each for 6 months training course each year (5 Candidates each year).	0.005	0.005	—	—	—		
47.	Extension of Cattle Breeding in F. R. of D.I. Khan Div.	0.651 0.526	—	0.274	0.156	Grant of subsidy allowance @Rs. 50/- PM each to the custodians of Extg. 54 Stud bulls.	0.032	—	—	—	Maintenance of 54 Extg. Stud bulls on subsidy basis.	0.032	0.032	—	—	—		
48.	Opening of 25 Vety. Disps. in FR of D.I. Khan Division.	1.359 1.826	—	0.759	0.417	Continuance of 25 Vety Disps. with staff.	0.650	—	—	—	Continuance 25 Vety. Disps. with staff.	—	—	—	—	—		
49.	Location of 4 Stud bulls & 5 C/bulls in Vety. Hospitals, Miranshah Mohmand Khel, Wana & Spinwam in FR of D. I. Khan Div.	0.326 0.493	—	0.300	0.093	Maintenance of 4 Stud bulls and 5 C/Bull in Vety. Hospital.	0.100	—	—	—	Maintenance of Extg. 4 Stud, 5 C/bulls in Vety. Hospitals.	—	—	—	—	—		
Total (On-going Schemes)				0.990			1.189	—	—	—								

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total	Own Resources	Foreign Aid	with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(New Schemes)																
50.	Improvement/Renovation of Vety. Hospitals/Disps. Buildings.	0.500	—	—	—	—	0.250	—	—	—	—	—	0.250	—	—	—
Improvement of damaged buildings of Vety. Hospitals & Disps. in F. R. D. I. Khan.																
51.	Opening of 2 Vety. Disps. in D.I. Khan.	0.300	—	—	—	—	0.090	—	—	—	—	—	2 Disps. will be opened.	0.100	0.110	—
Total (New Schemes) .. —																
Total (D.I. Khan Division) .. 0.990																
VII North Waziristan Agency																
(On-going Schemes)																
52.	Constn. of Vety. Hospital Dossali.	0.647	—	0.325	0.113	Constn. of Building of Vety. Hospital Dossali.	0.209	—	—	—	—	—	Completion of Constn. of the Hospital's building.	—	—	—
53.	Continuance of Vety. Hospital Razmak	0.214	—	0.181	0.030	Pay of staff of Vety. Hospital	0.065	—	—	—	—	—	Continuance of the staff of Hospital.	—	—	—
Total (N. W. Agency)		..	0.143	—	—	—	0.274	—	—	—	—	—				
Total (Animal Husbandry)		..	2.534	—	—	—	3.906	—	—	—	—	—				

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimate for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
(d) Forestry																	
I. Bajaur Agency																	
(On-going Schemes)																	
54.	Special Purpose Afforestation and Raising of Nurseries in Bajaur Agency.	4.076	—	0.845	0.558	(i) Block plantation =215 acres. (ii) Raising of Nurseries =4 acres. (iii) Linear plantation =50 Avenue mile.	0.605	—	—	—	(i) Block plantation 100 acres. (ii) Nurseries 4 acres. (iii) Linear Plantation 10 Avenue miles (iv) Maintenance of block plantation =215 acres. (v) Maintenance of linear plantation = 50 Avenue miles.	2.068	—	—	—	—	
II. Mohmand Agency																	
(On-going schemes)																	
55.	Special Purpose Afforestation and Raising of Nurseries in Mohmand Agency.	4.046	—	0.522	0.556	(i) Block plantation=160 acres. (ii) Raising of Nurseries=3 acres. (iii) Linear plantation=15 Avenue. miles.	0.507	—	—	—	(i) Block plantation = 100 acres. (ii) Raising of Nurseries = 4 acres. (iii) Linear Plantation = 10 Avenue miles. (iv) Maintenance of block plantation = 160 acres. (v) Maintenance of linear plantation = 15 Avenue miles.	2.461	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81				Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.				Total	Own Resources	Foreign Aid with source			1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III. Khyber Agency																
<i>(On-going scheme)</i>																
56.	Special Purpose Afforestation and Raising of Nurseries in Khyber Agency.	8.554	—	1.494	1.350	1. Block plantation=700 acres. 2. Raising of Nurseries=3 acres. 3. Linear plantation = 165 Avenue Miles	1.576	—	—	—	1. Block Plantation = 100 acres. 2. Nurseries = 3 acres. 3. Linear plantation = 10 Avenue Miles. 4. Maintenance of block plantation = 700 acres. 5. Maintenance of linear plantation = 165 Avenue Miles. 6. Purchase of 1 Jeep.	4.134	—	—	—	—
IV. Orakzai Agency																
<i>(On-going Schemes)</i>																
57.	Special Purpose Afforestation and Raising of Nurseries in Orakzai Agency.	3.980	—	0.578	0.533	1. Block plantation=255 acres. 2. Raising of Nurseries = 4 acres.	0.420	—	—	—	1. Block plantation = 50 acres 2. Maintenance of block plantation = 255 acres.	2.449	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	Total	Own Resources	Foreign Aid with source	12	13	14	15	16	17
V. Kurram Agency																
(On-going Schemes)																
59.	Special Purpose Afforestation and Raising of Nurseries in Kurram Agency.	4.529	—	1.013	0.488	1. Block plantation=400 acres. 2. Raising of Nurseries = 3 acres. 3. Linear plantation = 70 Avenue Miles.	0.887	—	—	—	1. Block plantation=100 acres. 2. Raising of Nurseries=3½ acres. 3. Maintenance of block plantation =400 acres. 4. Maintenance of linear plantation =70 Avenue miles. 5. Purchase of Jeep.	2.141	—	—	—	—
60.	Govt. Silk Filature at Parachinar.	1.000	—	—	0.400	Purchase of cocoons = 3000 Kgs.	0.300	—	—	—	Purchase of cocoons=2250 Kgs.	0.300	—	—	—	—
61.	Continuance of Sericulture Centre at Parachinar.	0.766	0.175	—	—	—	0.147	0.035	0.035	—	1. Production/Distrn. of Mulberry plants = 10000. 2. Distrn. of silk seeds=500 Pac-kets. 3. Production of dry silk cocoons Deptt.=100 Kgs. 4. Production of silk yarn in Factory 100 Kgs. 5. Families to be trained=500. 6. Purchase of dry cocoons=300 Kgs.	0.150	0.150	—	—	—
Total (Kurram Agency)				0.888			1.334	0.035	0.035							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
VI. N. W. Agency																	
<i>(On-going Schemes)</i>																	
62.	Special Purpose Afforestation and Raising of Nurseries in NW Agency.	3.608	—	0.725	0.410	1. Block plantation = 135 acres 2. Raising of Nurseries = 5 acres. 3. Linear plantation = 18 Avenue miles.	0.420	—	—	—	1. Block plantation = 200 acres. 2. Maintenance of block plantation = 135 acres. 3. Maintenance of linear plantation = 18 Av. miles. 4. Nurseries = 5 acres.	2.053	—	—	—	—	—
63.	Continuance of Sericulture Centre at Miranshah	0.528	0.039	—	—	—	0.102	0.007	0.007	—	1. Production distrn. of mulberry plants = 5000.	0.103	0.106	0.217	—	—	—
2. Import / Distr. of Silk seed = 100 packets. 3. Purchase of dry cocoon by Deptt. 200 Kgs. 4. Production of Silk yarn by Dep. tt. 66 Kgs. 5. Families to be trained = 100.																	
Total (N.W. Agency)		...			0.410		0.522	0.007	0.007	—							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VII. S. W. Agency																
(Ongoing Schemes)																
64.	Special Purpose Afforestation and Raising of Nurseries in SWA.	4.091	—	0.644	0.546	1. Block plantation=33 acres 2. Raising of Nurseries=4 acres.	0.420	—	—	—	1. Block plantation=150 acres. 2. Raising of Nurseries=6 acres.	2.481	—	—	—	—
		Total (S.W. Agency)	..	0.546												
		Total (Forestry)	..	4.841												
		Total (Agriculture)	..	16.224												
WATER																
I. Peshawar Division																
(New Scheme)																
65.	Execution of Special Irrigation Works in FATA of Pesh. Div.	10.000	—	—	—	—	1.000	—	—	—	10%	5.000	4.000	—	—	—
II. D. I. Khan Division																
(Ongoing Scheme)																
66.	Flood Protection Work on Right Bank of Tank Zam near Jandola.	1.500	—	—	1.000	60%	0.500	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name Status & Location of the Schemes.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	

(New Scheme)

67. Execution of Special Irrigation works in FATA of D. I. Khan Div.

10.000	—	—	—	—	—	—	0.500	—	—	—	5%	5.000	4.500	—	—	—	
Total (D. I. Khan Division)		10.000			1.000		1.000	—	—	—							
Total (Water)		10.000			1.000		2.000	—	—	—							

POWER

I. Bajaur Agency

(On-going Scheme)

68. Supply of Power to Villages in Bajaur Agency between Munda & Nawagai.

9.749	—	2.969	3.454	1. HT lines to be erected=18.5 mls.		2.860	—	—	—	—	1. HT lines to be erected=8 miles,	1.000	—	—	—	—	
10.283				2. HT lines to be completed.							2. HT lines to be completed=8 miles						
				3. LT lines to be erected=18.5 mls.							3. LT lines to be erected=8 miles.						
				4. LT lines to be erected=20.25 mls.							4. LT lines to be completed 8 miles						
				5. T/line conducting = 20.25 mls.							5. Transformers to be installed =11.						
				6. Villages to be electrified=28.							6. Villages to be electrified =11.						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan				
								Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II. Mohmand Agency																
<i>(On-going Schemes)</i>																
69.	Supply of Power to Upper Areas of Mohmand Agency.	5.429	—	0.778	2.118	1. KT lines to be erected = 11 miles. 2. HT lines to be completed = 11 miles. 3. LT lines to be erected = 7.60 miles. 4. LT lines to be completed = 7.60 mls. 5. Transformers to be installed = 8 6. Villages to be electrified = 4.	2.533	—	—	—	1. HT lines to be erected = 10.5 miles. 2. HT lines to be completed 10.50 miles. 3. LT lines to be erected = 6.4 miles 4. HT lines to be completed = 6.4 miles. 5. Transformers to be installed = 8. 6. Villages to be electrified = 5.	—	—	—	—	—
70.	Supply of Power to Lower Areas of Mohmand Agency.	9.988	—	0.938	1.477	1. HT lines to be erected = 6.70 miles. 2. HT lines to be completed = 6.70 miles. 3. LT lines to be erected = 10.0 miles. 4. LT lines to be completed = 10.0 miles. 5. Transformers to be installed = 16. 6. Villages to be electrified = 21.	1.000	—	—	—	1. HT lines to be erected = 2.50 miles. 2. HT lines to be completed = 2.50 miles. 3. LT lines to be erected = 3.0 miles. 4. LT lines to be completed = 3.0 miles. 5. Transformers to be installed = 6. 6. Villages to be electrified = 6.	3.000	3.573	—	—	—
Total (Mohmand Agency)		..	3.595				3.533	—	—	—						

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
							Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
III. Khyber Agency (On-going Schemes)																
71.	Supply of Power to Villages in Khyber Agency.	9.820	7.866	1.508	1. HT lines to be erected = 55.75 miles 2. HT lines to be completed = 55.75 miles 3. LT lines to be erected = 47.4 miles 4. LT lines to be completed = 47.4 miles 5. Transformers to be installed = 76 6. Villages to be electrified = 131.	1.500	—	—	—	—	1. HT lines to be erected = 4 miles. 2. HT lines to be completed = 4 miles 3. LT lines to be erected = 4 miles. 4. LT lines to be completed = 4 miles 5. Transformers to be installed = 8. 6. Villages to be electrified = 16.	2.000	1.376	—	—	—
72.	Supply of Power to Villages in Mulagori Area Khyber Agency.	8.415	3.323	1.137	1. HT lines to be erected = 19.50 miles. 2. HT lines to be completed = 19.5. 3. LT lines to be erected = 13.5 miles 4. LT lines to be completed = 13.5 miles 5. Transformers to be installed = 23. 6. Villages to be electrified = 72.	0.700	—	—	—	—	1. HT lines to be erected = 1.5 miles. 2. HT lines to be completed = 1.5 miles. 3. LT lines to be erected = 2.5 miles. 4. LT lines to be completed = 2.5 miles 5. Transformers to be installed = 4. 6. Villages to be electrified = 6.	1.500	1.755	—	—	—
Total (Khyber Agency)		2.645				2.200										

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total Own Resources with source	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV. Peshawar F.R.																
(On-going scheme)																
73.	Supply of Power to Villages in F.R. Peshawar (Hassan Khal.)	9.832	—	5.843	0.881	1. HT lines to be erected = 29.95 miles. 2. HT lines to be completed = 29.95 miles. 3. LT lines to be erected = 12.25 miles. 4. LT lines to be completed = 12.25 miles. 5. Transformers to be installed = 31. 6. Villages to be electrified = 23.	1.000	—	—	—	1. HT lines to be erected = 3 miles. 2. HT lines to be completed = 3 miles. 3. LT lines to be erected = 3 miles. 4. LT lines to be completed = 3 miles. 5. Transformers to be installed = 4. 6. Villages to be electrified = 4.	2.108	—	—	—	—
V. Kohat F.R.																
(On-going scheme)																
74.	Supply of Power to Villages in Kohat F.R. (Adam Kheil Area).	8.729	—	2.780	1.427	1. HT lines to be erected = 14.25 miles. 2. HT lines to be completed = 14.25 miles. 3. LT lines to be erected = 11.90 miles. 4. LT lines to be completed = 11.90 miles. 5. Transformers to be installed = 22. 6. Villages to be electrified = 26.	1.000	—	—	—	1. HT lines to be erected = 2.75 miles. 2. HT lines to be completed = 2.75 miles. 3. LT lines to be erected = 3 miles. 4. LT lines to be completed = 3 miles. 5. Transformers to be installed = 7. 6. Villages to be electrified = 10.	1.500	2.022	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan				
		Total	F.E.C.					Total	Own Resources	Foreign Aid		with source	13	14	15	16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VI. Orakzai Agency																
(On-going Scheme)																
75.	Extension of Electricity on the Main Thall Line to Kalaya and Jalaka.	9.913 16.712	—	8.264	1.642	1. H T lines to be erected =49.42 miles 2. HT lines to be completed =49.42 miles 3. LT lines to be erected =14.95 miles 4. LT lines to be completed =14.95 miles 5. Transformers to be installed =23. 6. Villages to be electrified =28.	3.000	—	—	—	=1. HT lines to be erected=8. miles 2. HT lines to be completed=8. miles 3. LT lines to be erected=9. miles 4. LT lines to be completed =9 miles. 5. Transformers to be installed 13. 6. Villages to be electrified=13.	2.000	1.806	—	—	—
VII. Kurram Agency																
(On-going Scheme)																
76.	Supply of Power to Villages in Kurram Agency.	9.462 19.000	—	4.911	2.211	1. H T lines to be erected =23.80 miles 2. HT lines to be completed =23.80 miles. 3. LT lines to be erected =33.45 miles 4. LT lines to be completed =2.45 miles. 5. Transformers to be installed =38. 6. Villages to be electrified =41.	1.700	—	—	—	1. HT lines to be erected. =6.00 miles 2. HT lines to be completed =6.00 miles 3. LT lines to be erected =40 miles. 4. LT lines to be completed =40 miles. 5. Transformers to be installed =5. 6. Villages to be electrified=4.	3.000	3.000	4.170	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total	Own Resources	Foreign Aid	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<i>(New Scheme)</i>																
77.	Supply of Power to 6 Villages in Kurram Agency.	3.303	—	—	—	—	1.500	—	—	—	—	1. HT lines to be erected = 8.5 miles.	1.803	—	—	—
												2. HT lines to be conducted 8.5 = miles.				
												3. LT lines to be erected = 4.0 miles.				
												4. LT lines to be conducted = 4.00 miles.				
												5. Transformers to be installed = 3.				
												6. Villages to be electrified = 3.				
Total (Kurram Agency)					2.211		1.500	—	—	—						
VIII. D. I. Khan Division																
<i>(Ongoing Scheme)</i>																
78.	Supply of Power to Villages in Waziristan.	41.573	—	42.996	7.500	1. HT lines to be erected = 213.43 miles.	4.000	—	—	—	—	1. HT lines to be erected = 14 miles.	—	—	—	—
		54.496				2. HT lines to be completed 209.04 miles						2. HT lines to be completed. 27.39 miles.				
						3. LT line to be erected = 145.87 miles.						3. LT lines to be erected = 15 miles.				
						4. LT lines to be completed. 182.25 miles.						4. LT lines to be completed. 16 miles.				
						5. Trans for mers to be installed = 104.						Transformers to be installed = 7.				
						6. Villages to be electrified = 114.						6 Villages to be electrified = 7.				

X. Bannu Frontier Region

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
INDUSTRY																
I. Peshawar Division																
(On-going Schemes)																
81.	Marketing Officer and staff.	0.208 0.327	—	0.198	0.060	—	0.069	—	—	—	—	—	—	—	—	—
82.	Field staff attached to Directorate of Industries.	0.236 0.349	—	0.215	0.063	—	0.071	—	—	—	—	—	—	—	—	—
83.	Purchase of one vehicle for touring officer.	0.138 0.177	—	0.130	0.023	—	0.024	—	—	—	—	—	—	—	—	—
84.	Creation of post for Industrial Development Work in FATA.	0.170	—	0.130	0.056	—	0.063	—	—	—	—	—	—	—	—	—
Total (Peshawar Div.)		..	0.202				0.227	—	—	—						
II Kohat Frontier Regions																
(On-going Schemes)																
85.	Metal Training-cum-Production Centre Kohat Pass.	1.150 2.291	—	1.203	0.382	18 months training will be imparted to 40 trainees in various metal trades.	0.228	—	—	—	18 months training will be imparted to 40 trainees in various metal trades.	0.235	0.243	—	—	—
III. North Waziristan Agency																
(On-going Schemes)																
86.	Metal Training-cum-Production Centre, Miranshah.	0.761 1.515	—	0.554	0.198	18 months training will be imparted to 30 trainees in various metal trades.	0.245	—	—	—	18 months training will be imparted to 30 trainees in various metal trades.	0.253	0.265	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost Total F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81				Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
							Total	Own Resources	For-eign Aid	with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
87.	Woollen Training-cum-Production Centre, Miran-shah.	0.528 1.054	—	0.463	0.132	12 months training will be imparted to 20 trainees in various Arts of Woollen manufacturing goods	0.148	—	—	—	12 months training will be imparted to 20 trainees in various Arts of Woollen Goods manufacturing.	0.153	0.158	—	—	—	
Total (N. W. Agency)					0.330		0.393	—	—	—							
IV. South Waziristan Agency																	
(New Scheme)																	
88.	Establishment of Metal Training cum Production Centre, Knaigurram.	5.712	—	—	—	—	1.152	—	—	—	Construction of building.	2.000	2.000	0.560	—	—	
Total (Industry)					0.914		2.000	—	—	—							
TRANSPORT & COMMUNICATIONS																	
I. Peshawar Division																	
(New Schemes)																	
89.	Purchase of Road Building Machinery for construction of Road/Bridges in FATA of Peshawar Division.	3.00	—	—	—	—	3.000	—	—	—	100%	—	—	—	—	—	
II. Bajaur Agency																	
(On-going Schemes)																	
90.	Construction of Shingled Road from Kot to Salapatai to Bridge head (13 miles)	6.864 10.237	—	8.180	1.100	12 miles to be completed.	0.957	—	—	—	1 mile will be completed.	—	—	—	—	—	

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81		Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.				Total	Own Resources	Foreign Aid with source	1981-82	1982-83		1983-84	1984-85		1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
91.	Extension of Wara Mohmand to Mukha. (2 miles).	0.700	—	—	0.100	1 1/4 miles to be completed.	0.600	—	—	—	1.75 miles will be completed.	—	—	—	—	—	
92.	Construction of Shingled Road from Kit Kot to Ghakhi. (3 miles)	1.610	—	—	—	—	0.610	—	—	—	1 mile will be completed.	1.000	—	—	—	—	
Total (On-going Schemes)		..		1.200		2.167		—		—		..		..		..	
(New Scheme)																	
93.	Construction of Shingled Road from Inayat Kilji, Tarai, Shahgo to Bara Kharki (1-1/2 mile).	0.800	—	—	—	—	0.800	—	—	—	1-1/2 mile will be completed.	—	—	—	—	—	
Total (New Scheme)		..		—		0.800		—		—		..		..		..	
Total (Bajaur Agency)		..		1.200		2.967		—		—		..		..		..	
III. Mohmand Agency																	
(On-going Schemes)																	
94.	Improvement of Pir Qila Yusaf Khel Road (Phase-II) (14 miles).	14.492	—	9.512	3.600	9 miles completed.	2.500	—	—	—	5 miles will be completed.	—	—	—	—	—	
95.	Construction of B/T Top Road from Mian Mandito Khapakh (5.6 miles).	3.496	—	1.399	1.990	4 miles completed.	0.400	—	—	—	1.6 miles will be completed.	—	—	—	—	—	
96.	Construction of Shingled Road from Kuz Chamar-kand to Nawa Pass via Serai (8.1 miles).	3.789	—	—	0.600	1 mile completed.	2.900	—	—	—	7.1 miles will be completed.	—	—	—	—	—	
97.	Construction of Topping Road from Shewa to Nawa (6 miles) upto Chamar-kand (A).	3.744	—	2.646	0.798	5 miles completed.	0.400	—	—	—	1 mile will be completed.	—	—	—	—	—	
Total (Mohmand Agency)		..		6.388		6.200		—		—		..		..		..	

(Million Rupees)

Sl. No.	Name Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
IV. Khyber Agency																	
<i>(On-going Schemes)</i>																	
98.	Black Topping of Mulagori Road. (26.05 miles).	9.774	—	9.503	1.837	20 miles completed.	1.160	—	—	—	6.05 miles will be completed.	—	—	—	—	—	—
V. Kohat F. R.																	
<i>(On-going Scheme)</i>																	
99.	Improvement and Widening of Dara Adam Khel Road upto Kohat Pass. (2 miles).	2.314	—	—	0.500	0.5 miles completed.	1.814	—	—	—	1.5 miles to be completed.	—	—	—	—	—	—
<i>(New Scheme)</i>																	
100.	Construction of Shingled Road connecting Tor-Chappar with Peshawar Kohat Road at Darra Adam Khel (12 miles).	4.500	—	—	—	—	2.000	—	—	—	5 miles to be completed.	2.500	—	—	—	—	—
Total (Kohat FR.)												3.814	—	—	—	—	—
VI. Orakzai Agency																	
<i>(On-going Schemes)</i>																	
101.	Construction of Shingled Road from Mirbak to Mishiti Mela Via Goen (9.36 miles).	3.636	—	1.943	0.993	6 miles completed.	1.344	—	—	—	3.36 miles to be completed.	—	—	—	—	—	—
102.	Construction of Metalled Road from Kadda to Daboori (9 miles).	5.000	—	3.694	0.925	3.50 miles completed.	1.200	—	—	—	1.500 miles to be completed.	1.081	—	—	—	—	—
												6.900	—	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange				Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure				
							Provision for 1980-81	Total required for 1980-81	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103.	Construction of B/Topping Road from Vill. Zagari to Ghiljo (16 miles).	14.604 15.334	—	12.280	1.381	9.50 miles completed.	1.673	—	—	—	6.5 miles to be completed.	—	—	—	—	—
104.	Construction of Bridge over Mastura River at Kalaya with Link Road to Agency H.Qr.	4.060 4.670	—	2.947	0.878	82%	0.845	—	—	—	100% completion	—	—	—	—	—
105.	B/Topping of Boya Sera Mela Road 13 miles.	4.762	—	1.051	2.300	5 miles completed.	1.411	—	—	—	8 miles to be completed.	—	—	—	—	—
Total (On-going Schemes)		...			6.377		6.473	—	—	—						
(New Schemes)																
106.	Construction of Bridge over Mastura River at Ragen Khelain 3 of Kadda Dabori Road.	3.750	—	—	—	—	2.000	—	—	—	5% to be completed.	1.750	—	—	—	—
107.	Construction of Shingled Road from Ghiljo to Shano Khel (18 Mile) (B).	7.200	—	—	—	—	1.000	—	—	—	2.5 miles	2.00	2.00	2.200	—	—
108.	R/Topping of Balance Portion of Kacha Pakha Boya Kalaya Road (6.5 Miles) (B).	4.426	—	—	—	—	2.700	—	—	—	4 Miles	1.726	—	—	—	—
Total (New Schemes)		...			—		5.700	—	—	—						
Total (Orakzai Agency)		...			6.377		12.173	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.B.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
VII. Kurram Agency																	
<i>(On-going Schemes)</i>																	
109.	Construction of Shingled Road from Parachinar to Pesh, via Parachamkani (28 miles).	4.479	—	3.518	0.941	8 miles to be completed.	1.200	—	—	—	4 miles to be completed.	3.00	3.077	—	—	—	—
110.	Construction of Shingled Road from Thall to Khari on the Right Bank of Kurram River. (64 miles).	8.206	—	5.892	1.000	36 miles to be completed.	1.500	—	—	—	9 miles will be completed.	2.00	3.608	—	—	—	—
111.	Construction of Bridge over Khurmana Mullah in mile 6 of Badama Dogar Road.	7.183	—	3.300	3.175	80%	1.426	—	—	—	100%	—	—	—	—	—	—
112.	B/Topping of Sadda Dogar Tarai Road (15.35 miles).	8.019	—	1.001	1.326	5 miles to be completed.	1.600	—	—	—	3 miles to be completed.	2.00	2.092	—	—	—	—
113.	Improvement of Zeran Rd. (2 miles).	0.896	—	—	0.400	0.75 miles to be completed.	0.587	—	—	—	1.25 miles to be completed.	—	—	—	—	—	—
		0.987															
114.	Construction of Suspension Bridge over the Kurram River at Garbina (B).	1.800	—	—	0.200	20%	1.600	—	—	—	100%	—	—	—	—	—	—
	Total (On-going Schemes)	...		...	7.042		7.913	—	—	—							
<i>(New Scheme)</i>																	
115.	Construction of Bridge over Kurram River on Sadda.	18.000	—	—	—	—	3.000	—	—	—	15%	7.000	8.000	—	—	—	—
	Total (New Scheme)	...		...	—		3.000	—	—	—							
	Total (Kurram Agency)	...		...	7.042		10.913	—	—	—							

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80 in quantitative/percentage terms	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged up to June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
X. F. R. Bannu																	
<i>(On-going Scheme.)</i>																	
123.	Improvement of Shewa Zarwar Road Balance Portion. (9 miles).	0.410	—	0.200	0.450	1 mile. completed.	1.515	—	—	—	8 miles. to be completed.	—	—	—	—	—	
<i>(New Scheme.)</i>																	
124.	Construction and B/Topping of Road Miryan to Jani Khel (X. 7 miles).	2.100	—	—	—	—	0 500	—	—	—	2 miles. to be completed.	1.000	0.600	—	—	—	
		Total (F.R. Bannu)		..	0.450												
XI. S.W. Agency																	
<i>(On-going Schemes)</i>																	
125.	Improving and Metalling of Wana Tiarza Laddah Road (48 miles).	19.407	—	14.478	3.800	24 miles. completed.	2.000	—	—	—	11 miles. to be completed.	3.000	—	—	—	—	
126.	Constn. of shingled Road from Sarwakai to Barwand Via Vill. Osppass to Tiarza. (25 miles).	8.590	—	7.615	1.631	22 miles. completed.	1.536	—	—	—	3 miles. to be completed.	3.000	—	—	—	—	
127.	Imprt. B/Topping of Kotkai to Imar Roghza Shinkai to Sam Road. (26 mls.)	9.908	—	11.325	1.300	20 miles. completed.	1.500	—	—	—	2 miles. to be completed.	2.871	—	—	—	—	
128.	Constn. of Shingled Road from Gulkatch to Azam Warsak via Khan Kot. (1st phase 25 miles.)	8.498	—	—	1.000	3 miles. completed.	2.700	—	—	—	8 miles to be completed.	4.798	—	—	—	—	
129.	Imvt. of Jandola Wana Road (51 miles.)	12.890	—	—	1.300	2 miles. completed.	2.000	—	—	—	7 miles. to be completed.	3.000	3.000	—	—	—	

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-8	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
PHYSICAL PLANNING AND HOUSING																
a) Public Health Engineering																
I. Bajaur Agency																
<i>(On-going Schemes)</i>																
136.	W.S.S. Mranoshah ..	0.423	—	—	0.250	60% completion	0.173	—	—	—	100% completion.	—	—	—	—	—
137.	W.S.S. Civil Colony Khar.	0.626	—	0.703	0.200	80% completion	0.100	—	—	—	100% completion	—	—	—	—	—
		1.003														
138.	W.S.S. Reghagan ..	0.342	—	—	0.200	50% completion	0.142	—	—	—	100% completion	—	—	—	—	—
139.	W.S.S. Mujahidde ..	0.600	—	—	0.040	10% completion	0.560	—	—	—	100% completion	—	—	—	—	—
	Total (On-going Schemes) ..				0.690		0.975	—	—	—						
<i>(New Schemes)</i>																
140.	W.S.S. Ghakhi ..	0.300	—	—	—	—	0.300	—	—	—	100% completion.	—	—	—	—	—
141.	W.S.S. Bar Khaluzai ..	0.600	—	—	—	—	0.350	—	—	—	50% completion.	0.250	—	—	—	—
142.	Extension of W.S.S. Nawagai.	0.600	—	—	—	—	0.350	—	—	—	50% completion.	0.250	—	—	—	—
	Total (New Schemes) ..				—		1.000	—	—	—						
	Total (Bajaur Agency) ..				0.690		1.975	—	—	—						

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
								Total	Own Resources	Foreign Aid with source						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
II. Mohmand Agency																
(On-going Schemes)																
143.	W.S.S. Malik Shahzada Killi.	0.479	—	—	0.160	50% completion	0.319	—	—	—	100% completion	—	—	—	—	—
144.	Constn. of Overhead Water Tank at Mohannad Gat.	1.600	—	—	0.050	10% completion	0.550	—	—	—	100% completion	—	—	—	—	—
145.	Installation of Tube-well at Yusuf Khel.	0.400	—	—	0.225	60% completion	0.175	—	—	—	100% completion	—	—	—	—	—
Total (Mohmand Agency)		..	..	..	0.435		1.044	—	—	—						
III. Khyber Agency																
(On-going Schemes)																
146.	W.S.S. Alamgudardar ..	3.643	—	1.415	1.00	70% completion	1.200	—	—	—	100% completion.	—	—	—	—	—
		3.615														
147.	Aug. Extension of W.S.S. Khyber Pass.	4.116	—	1.591	0.200	41% completion	1.200	—	—	—	66% completion	1.00	0.125	—	—	—
148.	W.S.S. Shah Lauber Phase-II.	0.956	—	—	0.800	40% completion	0.156	—	—	—	100% completion	—	—	—	—	—
149.	Extension of W.S.S. Jannud Phase-III.	3.451	—	0.501	2.200	80% completion	0.750	—	—	—	100% completion	—	—	—	—	—
150.	W.S.S. Loware Miana	2.219	—	1.356	0.600	90% completion	0.050	—	—	—	100% completion	—	—	—	—	—
		2.006														
Total (Khyber Agency)		..	..	..	4.800		3.356	—	—	—						

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan				
		Total	F.E.C.					Total	Own resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
IV. Peshawar Frontier Region																
(On-going Schemes)																
151.	Improvement and Extension of Water Supply Scheme Bora.	0.417	—	—	0.130	25% completion	0.287	—	—	—	100% completion.	—	—	—	—	—
V. Kohat Frontier Region																
(On-going Schemes)																
152.	Improvement of W.S.S. Sani Khel.	0.780	—	—	0.110	20% completion	0.670	—	—	—	100% completion.	—	—	—	—	—
153.	W.S.S. Darra Adoo Khel Phase-I.	3.836	—	—	1.500	30% completion	1.500	—	—	—	60% completion.	0.036	—	—	—	—
		Total (Kohat F.R.)		..	1.610											
VI. Orakzai Agency																
(On-going Scheme)																
154.	W.S.S. Kalaya.	0.575	—	0.281	0.519	80% completion	0.100	—	—	—	100% completion.	—	—	—	—	—
		0.900														
		Total (On-going Scheme)		..	0.519											
(New Schemes)																
155.	Resd. Account. for PHE FATA Divn. and Sub-Division at Kohat & Hangu.	3.000	—	—	—	—	0.500	—	—	—	15% completion	1.000	1.500	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
156.	W.S.S. Trani Kadda and Halat Khel.	1.100	—	—	—	—	0.500	—	—	—	50% completion	0.600	—	—	—	—
157.	W.S.S. Biland Khel	0.800	—	—	—	—	0.400	—	—	—	50% "	0.400	—	—	—	—
158.	W.S.S. Zera	0.650	—	—	—	—	0.325	—	—	—	50% "	0.325	—	—	—	—
	Total (New Schemes)	..	—	..	—	—	1.725	—	—	—						
	Total (Orakzai Agency)	..	—	..	0.519	—	1.825	—	—	—						
VII. Kurram Agency																
<i>(On-going Schemes)</i>																
159.	F.S.S. Civil Colony Sadda	0.995	—	0.199	0.472	50% completion	0.325	—	—	—	100% completion	—	—	—	—	—
160.	W.S.S. Ibrahimzai.	0.791	—	—	0.350	40% "	0.431	—	—	—	100% "	—	—	—	—	—
161.	W.S.S. Alizai	0.851	—	—	0.500	60% "	0.351	—	—	—	100% "	—	—	—	—	—
	Total (On-going Schemes)	..	—	..	1.322	—	1.107	—	—	—						
<i>(New Schemes)</i>																
162.	W.S.S. Dare Wali Bala & Payan.	0.860	—	—	—	—	0.430	—	—	—	50% "	0.430	—	—	—	—
163.	W.S.S. Kara Khela Kachkina.	0.900	—	—	—	—	0.400	—	—	—	40% "	0.500	—	—	—	—
164.	W.S.S. Uchat Killi.	0.850	—	—	—	—	0.400	—	—	—	50% "	0.400	—	—	—	—
	Total (New Schemes)	..	—	..	—	—	1.230	—	—	—						
	Total (Kurram Agency)	..	—	..	1.322	—	2.337	—	—	—						
VIII. North Waziristan Agency																
<i>(New Schemes)</i>																
165.	W.S.S. Bora Khel	0.600	—	—	—	—	0.200	—	—	—	30% completion	0.400	—	—	—	—
166.	W.S.S. Spinawari	0.700	—	—	—	—	0.300	—	—	—	35% "	0.400	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		5	6	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85		1985-86
167.	W.S.S. Bobali Village in Shorates (Teh. Spinwam).	0.650	—	—	—	—	0.200	—	—	—	30% completion.	0.450	—	—	—	—	—
168.	W.S.S. Dandi Plan Khassadar Picquets & Tabiwal Village Larpakhel.	0.600	—	—	—	—	0.200	—	—	—	30% "	0.400	—	—	—	—	—
169.	W.S.S. Machi Village (Teh. Marali).	0.698	—	—	—	—	0.348	—	—	—	50% "	0.350	—	—	—	—	—
170.	W.S.S. Thall Village Miranshah Tehsil.	0.600	—	—	—	—	0.200	—	—	—	30% "	0.400	—	—	—	—	—
	Total (N.W. Agency)	..	..	..	..	..	1.448	—	—	—	..	2.400	—	—	—	—	—
IX. Bannu Frontier Region (On-going Scheme)																	
171.	W.S.S. Bake Khel Dheeray Ghundari.	0.817	—	0.450	0.217	90% completion	0.150	—	—	—	100% completion.	—	—	—	—	—	—
	Total (On-going Scheme)	..	..	..	0.217	..	0.150	—	—	—	..	—	—	—	—	—	—
(New Schemes)																	
172.	W.S.S. Bakka Khel.	0.800	—	—	—	—	0.300	—	—	—	25% completion.	8.506	—	—	—	—	—
173.	W.S.S. Khurgai	0.800	—	—	—	—	0.300	—	—	—	25% "	0.500	—	—	—	—	—
174.	Imp : W.S. Hindi Khel.	0.700	—	—	—	—	0.300	—	—	—	30% "	0.400	—	—	—	—	—
	Total (New Schemes)	..	..	..	..	..	0.900	—	—	—	..	..	..	..	..	..	..
	Total (Bannu F.R.)	..	..	..	0.217	..	1.050	—	—	—	..	..	..	..	..	..	..
X. South Waziristan Agency (On-going Schemes)																	
175.	Improvement and Extension W.S.S. Wana.	0.500	—	—	0.200	45% completion	0.300	—	—	—	100% completion.	—	—	—	—	—	—
176.	W.S.S. Dub Kot.	1.020	—	0.400	0.112	—	0.508	—	—	—	100% "	—	—	—	—	—	—
	Total (On-going Schemes)	..	..	..	0.312	..	0.808	—	—	—	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(New Schemes)																
177.	W.S.S. Sarwakai ...	0.700	—	—	—	—	0.350	—	—	—	50% completion.	0.350	—	—	—	—
178.	W.S.S. Shakai Tehsil Wana.	0.700	—	—	—	—	0.350	—	—	—	30%	0.350	—	—	—	—
179.	W.S.S. Taparaghi Tehsil Laddha.	0.600	—	—	—	—	0.300	—	—	—	50%	0.300	—	—	—	—
Total (New Schemes)		..	..	..	..	..	1.000	—	—	—	..	..	..	..	..	..
Total (South Waziristan Agency)		..	..	..	..	..	1.808	—	—	—	..	..	..	..	..	..
XI. D.I.Khan Frontier Region																
(New Scheme)																
180.	Water Supply Scheme Bahare.	0.200	—	—	—	—	0.200	—	—	—	100% completion.	—	—	—	—	—
b) Housing		Total (Public Health Engineering)		..	10.035	..	17.500	—	—	—	..	..	..	..	..	..
I. Bajaur Agency																
181.	Construction of Office/Residential Accommodation for Political & B & R Staff at Khar.	14.907	—	12.230	2.073	64 Units	1.651	—	—	—	75 units	100%	—	—	—	—
(New Schemes)																
182.	Construction of Political Tehsildar Head Quarter with Residential Accommodation at Maronoshah.	2.500	—	—	—	—	0.400	—	—	—	15%	1.000	1.100	—	—	—
Total (Bajaur Agency) ..		2.073	..	..	..	..	2.051	—	—	—	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16		
																3	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
II. Mohmand Agency																	
<i>(New Schemes)</i>																	
183.	Construction of Political Tehsildar Headquarters with Residential Accommodation at Nawa.	0.800	—	—	—	—	0.400	—	—	—	50%	0.400	—	—	—	—	
184.	Construction of Political Tehsildar Headquarters with Residential Accommodation at Mohd. Gut.	0.800	—	—	—	—	0.400	—	—	—	50%	0.400	—	—	—	—	
Total (Mohmand Agency)																	
III. Khyber Agency																	
<i>(New Schemes)</i>																	
185.	Construction of Office/Residential Accommodation for S.D.O. and his Staff at Landikotal.	2.910	—	—	—	—	0.410	—	—	—	20%	1.000	1.500	—	—	—	
IV. Orakzai Agency																	
<i>(On-going Schemes)</i>																	
186.	Construction of Agency Headquarter Colony for Orakzai Agency.	9.989	—	3.176	2.800	50% completed.	2.000	—	—	—	50% completion.	3.200	—	—	—	—	
		11.266															
V. N. W. Agency																	
<i>(On-going Schemes)</i>																	
187.	Construction of Tehsil Building at Spinwam.	1.173	—	0.975	0.145	90%	0.053	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(New Scheme)																
188.	Construction of Tehsil Building at Razmak.	1.200	—	—	—	—	0.500	—	—	—	—	0.700	—	—	—	—
Total (N. W. Agency)		..	0.145				0.553	—	—	—						
VI. S. W. Agency																
(On-going Scheme)																
189.	Construction of Residential Accommodation for A.P.As and his Staff at Laddha.	0.763	—	0.728	0.186	90%	0.386	—	—	—	100%	—	—	—	—	—
Total (Housing)		..	5.204				6.200	—	—	—						
(c) Urban Development																
I. Kurram Agency																
(New Scheme)																
190.	Feasibility Study Housing Colony, Parachinar.	1.000	—	—	—	—	0.500	—	—	—	33%	0.900	—	—	—	—
Total (Urban Dev.)		..	—				0.500	—	—	—						
Total (Physical Planning & Housing)		..	15.239				24.200	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		5	6	7	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17		
				1	2	3	4				8						9	10
EDUCATION																		
I. Peshawar Division																		
<i>(On-going Schemes)</i>																		
191.	Award of S/ships to the T/ students of Pesh. Div. for (1980-81).	4.500	0.295	—	—	—	4.500	0.295	0.295	—	100% completion	—	—	—	—	—		
192.	Estab. of Planning Cell in FATA Edu. Directorate.	0.156 0.491	—	0.088	0.068	20% completion.	0.085	—	—	—	100% completion	0-120	3.130	—	—	—		
193.	Third Edu. Project Teacher Training School at Jamrud.	3.733 6.006	—	2.273	1.500	70% completion.	1.000	—	—	—	30% completion	1.233	—	—	—	—		
194.	Addition of New rooms to 13 (New-37) Extg. Pry. Schools in TA of Pesh. Division.	1.741 2.478	—	1.492	0.566	35 schools.	0.420	—	—	—	2 Schools	—	—	—	—	—		
195.	Constn. of 15 Addl. rooms in Extg. Pry. Schools in TA of Pesh. Div.	0.837	—	—	0.682	11 schools.	0.155	—	—	—	4 Schools	—	—	—	—	—		
Total (On-going Schemes)				..	2.816		6.160	0.295	0.295	—								
<i>(New Schemes)</i>																		
196.	Constn. of 80 students Hostel in Govt. Commerce College, Peshawar.	1.500	—	—	—	—	0.550	—	—	—	40% completion	0.950	—	—	—	—		
197.	Purchase of equipment for 150 Extg. Pry. Schools in T. A. of Pesh. Div.	0.300	—	—	—	—	0.300	—	—	—	100% completion	—	—	—	—	—		
198.	Provision of furniture for Extg. 20 High Schools in T. A. of Pesh. Div.	0.200	—	—	—	—	0.200	—	—	—	100% completion	—	—	—	—	—		

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
199.	Adult Edu. Programme in T. A. of Pesh. Div.	0.240	—	—	—	—	0.080	—	—	—	33% Completion	—	0.080	—	—	—
200.	Inservice Teacher Training Programme.	0.200	—	—	—	—	0.200	—	—	—	100% Completion	—	—	—	—	—
Total (New Schemes)		..						1.330	—	—						
Total (Pesh. Div.).		..						7.490	0.295	0.295	—					
II. Bajaur Agency																
(On-going Schemes)																
201.	Constn. of two Extg. Pry. Schools for boys in Bajaur Agency.	0.150	—	0.080	0.072	One School.	0.020	—	—	—	1 School	—	—	—	—	—
		0.172	—	—	—	—	—	—	—	—	—	—	—	—	—	—
202.	Estab. of 9 Pry. Schools in Bajaur Agency.	0.869	—	0.372	0.279	5 Schools.	0.218	—	—	—	4 Schools	—	—	—	—	—
203.	Up-grading of two Pry. Schools to Middle Status Bajaur Agency.	0.462	—	0.231	0.230	87% completion.	0.065	—	—	—	2 Schools	—	—	—	—	—
		0.526	—	—	—	—	—	—	—	—	—	—	—	—	—	—
204.	Opening of two Pry. Schools (1 for boys and 1 for girls) in Bajaur Agency.	0.297	—	—	0.179	60% completion.	0.127	—	—	—	2 Schools	—	—	—	—	—
		0.305	—	—	—	—	—	—	—	—	—	—	—	—	—	—
205.	Constn. of 6 Extg. Pry. Schools (5 boys and 1 girls) in Bajaur Agency.	0.780	—	8.000	0.375	45% completion.	0.463	—	—	—	6 Schools	—	—	—	—	—
		0.838	—	—	—	—	—	—	—	—	—	—	—	—	—	—
206.	Upgrading of one Pry. School to Middle Status.	0.345	—	—	0.165	45% completion.	0.191	—	—	—	1 School	—	—	—	—	—
		0.356	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total (On-going Schemes)		..	..	..	1.300	..	1.084	—	—	—	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<i>(New Schemes)</i>																	
207.	Estab. of two (girls) Pry. Schools in Bajaur Agency.	0.364	—	—	—	—	0.364	—	—	—	100% completion.	—	—	—	—	—	—
208.	Constn. of building for 2 Extg. Pry. Schools in Bajaur Agency.	0.300	—	—	—	—	0.300	—	—	—	100% completion.	—	—	—	—	—	—
209.	Up-grading of one Pry. School to Middle status in Bajaur Agency.	0.375	—	—	—	—	0.375	—	—	—	100% completion.	—	—	—	—	—	—
210.	Constn. of one Science Lab. in Extg. High School.	0.120	—	—	—	—	0.120	—	—	—	100% completion.	—	—	—	—	—	—
Total (New Scheme)				..			1.159	—	—	—							
Total (Bajaur Agency)				..	1.300		2.243	—	—	—							
III. Mohmand Agency																	
<i>(On-going Scheme)</i>																	
211.	Constn. of Inter College Building Ekkaghund in Mohmand Agency.	5.650	—	0.600	4.200	50%	3.750	—	—	—	100% completion.	—	—	—	—	—	—
Total (On-going Scheme)				..	4.200		3.750	—	—	—							
<i>(New Schemes)</i>																	
212.	Estab. of one Pry. School for boys in Mohmand Agency.	0.152	—	—	—	—	0.152	—	—	—	100% completion	—	—	—	—	—	—
213.	Estab. of two Pry. Schools for girls in Mohmand Agency.	0.366	—	—	—	—	0.366	—	—	—	100% completion	—	—	—	—	—	—
214.	Constn. of building for two Extg. Pry. Schools in Mohmand Agency.	0.300	—	—	—	—	0.300	—	—	—	100% completion.	—	—	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid		13	14	15	16	17	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<i>(New Schemes)</i>																	
221.	Estab. of two boys Pry. Schools in Khyber Agency.	0.264	—	—	—	—	0.264	—	—	—	100% completion.	—	—	—	—	—	—
222.	Estab. of one Girls Pry. School in Khyber Agency.	0.152	—	—	—	—	0.152	—	—	—	100% completion.	—	—	—	—	—	—
223.	Constn. one building for Extg. Pry. School in Khyber Agency.	0.450	—	—	—	—	0.450	—	—	—	100% completion.	—	—	—	—	—	—
224.	Constn. of one Residl. Qtr. for female teacher in Extg. one girl Pry. School in Khyber Agency.	0.100	—	—	—	—	0.100	—	—	—	100% completion.	—	—	—	—	—	—
225.	Constn. of two Science Lab. in Extg. High Schools in Khyber Agency.	0.200	—	—	—	—	0.200	—	—	—	100% completion.	—	—	—	—	—	—
226.	Constn. of Govt. Vocational Trg. Instt. in Khyber Agency.	4.000	—	—	—	—	0.700	—	—	—	20% completion.	4.300	2.000	—	—	—	—
227.	Constn. of Bldg. for G. G. High School at Landikotal Khyber Agency.	1.000	—	—	—	—	0.500	—	—	—	50% completion.	0.500	—	—	—	—	—
228.	Special works in Extg. Schools in Khyber Agency.	0.320	—	—	—	—	0.300	—	—	—	100% completion.	—	—	—	—	—	—
Total (New Schemes) ..				..	—	—	2.666	—	—	—	—						
Total (Khyber Agency) ..				..	1.389	—	3.220	—	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81					Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period	
		Total	F.E.C.				Provision for 1980-81	Total	Own Resources	Foreign Aid with source	1981-82		1882-83	1983-84		1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V. Peshawar Frontier Regions																
(On-going Schemes)																
229.	Up-grading of one Pry. school to Middle status in F. R. Peshawar.	0.231	—	0.035	0.116	65% Work completed.	0.080	—	—	—	100% completion.	—	—	—	—	—
230.	Constn. of buildings for 3Extg. Pry.Schools (2boys and 1 agiris) in F. R. Peshawar.	0.331	—	—	0.250	2 Schools.	0.011	—	—	—	1 School completed.	—	—	—	—	—
Total (On-going Schemes)		..		0.366			0.161	—	—	—						
(New Schemes).																
231.	Estab. of one girls Pry. School in F. R. Peshawar.	0.152	—	—	—	—	0.152	—	—	—	100% completion.	—	—	—	—	—
232.	Constn. of building for one Extg. Pry. School in F. R. Peshawar.	0.130	—	—	—	—	0.130	—	—	—	100% completion.	—	—	—	—	—
233.	Constn. of one Science Lab. in Extg. High School in F. R. Peshawar	0.100	—	—	—	—	0.100	—	—	—	100% completion.	—	—	—	—	—
234.	Constn. of one building for Extg. Middle School in F. R. Pesh.	0.400	—	—	—	—	0.200	—	—	—	50% completion.	0.200	—	—	—	—
Total (New Schemes)		..		—			0.582	—	—	—						
Total (Pesh. F. R.)				0.366			0.743	—	—	—						
VI. Kohat Frontier Regions																
(On-going Scheme)																
235.	Constn. of 3 Extg. Pry. Schools (2 boys 1 for girls) in F. R. Kohat.	0.331	—	—	0.250	2 Schools 75% work completed	0.081	—	—	—	1 School.	—	—	—	—	—
Total (On-going Scheme)		..		0.250			0.081	—	—	—						

(Million Rupees)

Sl. No.	Name Status & Location of the Schemes.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80 upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81					Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.				Total	Own Resources	Foreign Aid	with source	13		14	15	16	17		
																	9	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
(New Schemes)																		
236.	Constn. buildings for two Pry. School in F. R. Kohat	0.260	—	—	—	—	0.260	—	—	—	100%	—	—	—	—	—		
237.	Estab. of one Girls Pry. Schools in F. R. Kohat.	0.152	—	—	—	—	0.152	—	—	—	100%	—	—	—	—	—		
238.	Constn. of Addl. two Class rooms for Extg. Pry. Schools in F. R. Kohat.	0.130	—	—	—	—	0.130	—	—	—	100%	—	—	—	—	—		
239.	Constn. of one Residl. Qtr. for female teacher in Extg. One Pry. School in F. R. Kohat.	0.100	—	—	—	—	0.100	—	—	—	100%	—	—	—	—	—		
Total (New Schemes)		..		..		0.642		—		—		—		—		—		
Total (F. R. Kohat)		..		0.250		0.723		—		—		—		—		—		
VII. Orakzai Agency																		
(On-going Schemes).																		
240.	Estab. of Primary Schools in Orakzai Agency.	0.329	—	0.086	0.136	2 Schools.	0.252	—	—	—	1 school	—	—	—	—	—		
		0.474																
241.	Constn. of four Primary Schools (3 for boys and one for girls) in Orakzai Agency.	0.644	—	—	0.208	33%	0.436	—	—	—	4 schools	—	—	—	—	—		
242.	Constn. of 5 Buildings for Extg. Primary Schools (4 boys and 1 girls) in Orakzai Agency.	0.728	—	—	0.300	2 Schools	0.428	—	—	—	3 schools	—	—	—	—	—		

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period			
		Total	F.E.C.				Total	Own Resources	Foreign Aid with source		1981-82	1982-83		1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
243.	Constn., of buildings for one Middle School in Orakzai Agency.	0.340	—	—	0.150	44%	0.190	—	—	—	100%	—	—	—	—	—
Total (On-going Schemes)		..		0.794			1.306	—	—	—						
(New Schemes)																
244.	Estab., of 4 boys Primary Schools in Orakzai Agency.	0.608	—	—	—	—	0.608	—	—	—	100%	—	—	—	—	—
245.	Estab., of two Girls Primary Schools in Orakzai Agency.	0.364	—	—	—	—	0.364	—	—	—	100%	—	—	—	—	—
246.	Constn., of buildings for Exig., 2 Primary Schools in Orakzai Agency.	0.300	—	—	—	—	0.300	—	—	—	100%	—	—	—	—	—
247.	Constn., of Addl., 2 Class rooms in Exig., Primary Schools in Orakzai Agency.	0.160	—	—	—	—	0.160	—	—	—	100%	—	—	—	—	—
248.	Constn., Two read., Qtrs., in Exig., Two Primary Schools for female teachers in Orakzai Agency.	0.200	—	—	—	—	0.200	—	—	—	100%	—	—	—	—	—
249.	Upgrading of one Primary School to Middle Status in Orakzai Agency.	0.375	—	—	—	—	0.375	—	—	—	100%	—	—	—	—	—
250.	Constn., of one Science Lab, in Exig., High School in Orakzai Agency.	0.120	—	—	—	—	0.120	—	—	—	100%	—	—	—	—	—
Total (New Schemes)		..		—			2.127	—	—	—						
Total (Orakzai Agency)		..		0.794			3.433	—	—	—						

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical target envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
				3	4	5	6				7						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
VIII. Kurram Agency																	
(On-going Schemes)																	
251.	Opening of two Primary Schools (1 boys and 1 girls) in Kurram Agency.	0.234	—	—	0.179	1 School.	0.055	—	—	—	1 school	—	—	—	—	—	
252.	Constn., 6 buildings for Extg., Primary School (4 boys and 2 girls) in Kurram Agency.	0.657	—	—	0.500	5 Schools.	0.157	—	—	—	1 school	—	—	—	—	—	
253.	Upgrading of one Primary School to Middle status in Kurram Agency.	0.265	—	—	0.165	60%	0.100	—	—	—	1 school	—	—	—	—	—	
Total (On-going Schemes)												0.312	—	—	—	—	—
(New Schemes)																	
254.	Estab., of 3 boys Primary Schools in Kurram Agency.	0.456	—	—	—	—	0.456	—	—	—	100%	—	—	—	—	—	
255.	Addition of Inter Classes to G. H. School Sadda. Constn., of Addl., Class Rooms and Lab., Offices, in Kurram Agency.	0.700	—	—	—	—	0.700	—	—	—	100%	—	—	—	—	—	
256.	Constn., of Resdl., Qtrs., for female teachers in Extg., Two G. P. Schools in Kurram Agency.	0.200	—	—	—	—	0.200	—	—	—	100%	—	—	—	—	—	
257.	Upgrading of one Primary Schools to Middle status in Kurram Agency.	0.375	—	—	—	—	0.375	—	—	—	100%	—	—	—	—	—	

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
								Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
258.	Constn. of Technical Workshop at G. High School Zeran in Kurram Agency.	0.250	—	—	—	—	0.250	—	—	—	100%	—	—	—	—	—	
Total (New Schemes)		—		—		—		1.981		—		—		—		—	
Total (Kurram Agency)		—		0.844		—		2.293		—		—		—		—	
IX. D. I. Khan Division																	
(On-going Schemes)																	
259.	Award of S/Ships to the students of D. I. Khan Div. (1980-81).	2.500	0.549	—	—	—	2.500	0.549	0.549	—	100%	—	—	—	—	—	
260.	Award of S/Ships to the students of Cadet College Razmak (1980-81).	0.700	—	—	—	—	2.700	—	—	—	100%	—	—	—	—	—	
261.	Constn of Hostel for Tribal Students in Poly technic Instt. D. I. Khan Division.	0.713	—	—	0.100	14%	0.613	—	—	—	100%	—	—	—	—	—	
262.	Constn. of 8 Residential accommodation for female teachers in Pvy. Middle Schools in T. A. of D. I. Khan Div.	0.671	—	—	0.309	2 Residl. completion	0.362	—	—	—	6 Residl. completion	—	—	—	—	—	
263.	Upgrading of 10 Middle Schools to High status in T.A. of D. I. Khan Div. (G.M.S. Tiarza).	6.597	—	4.795	1.267	9 schools	0.535	—	—	—	1 schools	—	—	—	—	—	
264.	Estab. of Cadet College Razmak.	9.930	—	7.862	4.546	87%	1.777	—	—	—	100%	—	—	—	—	—	
		14.215															
265.	Addition of new rooms in 7 (now-23) Extg. Pvy. Schools.	0.994	—	0.881	0.172	20 schools	0.200	—	—	—	3 schools	—	—	—	—	—	
		1.253															
266.	Adult Education Programme for D.I. Khan.	0.127	—	—	0.003	2% completion	0.067	—	—	—	30%	0.057	—	—	—	—	
Total (On-going Schemes)		6.397						6.754	0.549	0.549	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		5	6	7	8	Foreign Exchange required for 1980-81			12	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.		Estimated Expenditure upto 1978-79	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
<i>(New Schemes)</i>																	
267.	Purchase of equipment for Exg. 150 Pry. Schools in T.A. of D. I. Khan Div.	0.300	—	—	—	—	0.300	—	—	—	100%	—	—	—	—	—	
268.	Provision of furniture for 10 Exg. High Schools.	0.100	—	—	—	—	0.100	—	—	—	100%	—	—	—	—	—	
269.	In Services Teachers Training Programme.	0.150	—	—	—	—	0.150	—	—	—	100%	—	—	—	—	—	
270.	Improvement and development of Cadet College Razmak.	11.812	—	—	—	—	3.300	—	—	—	—	4.000	4.512	—	—	—	
Total (New Schemes)		..	..	..	..	..	3.850	—	—	—	—	—	—	—	—	—	
Total (D. I. Khan Div.)		..	..	..	..	..	10.004	0.549	0.549	—	—	—	—	—	—	—	
X. North Waziristan Agency																	
<i>(On-going Scheme)</i>																	
271.	Estab. of 5 Pry. schools (3 for boys and 2 for girls) in N.W.A.	0.502	—	—	0.435	1 school 85% work to be completed.	0.225	—	—	—	100%	—	—	—	—	—	
Total (On-going Scheme)		..	..	..	..	..	0.225	—	—	—	—	—	—	—	—	—	
<i>(New Schemes)</i>																	
272.	Estab. of 2 boys Pry. Schools in N.W.A.	0.304	—	—	—	—	0.304	—	—	—	100%	—	—	—	—	—	
273.	Estab. of one Girls Pry. School in N.W.A.	0.182	—	—	—	—	0.182	—	—	—	100%	—	—	—	—	—	
274.	Constn. of building for 2 Exg. Pry. Schools in N.W.A.	0.300	—	—	—	—	0.300	—	—	—	100%	—	—	—	—	—	
275.	Constn. of Addl. Classes rooms and Boundary walls in G.S. Spinwam.	0.350	—	—	—	—	0.350	—	—	—	100%	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name Status & Location of the Schemes.	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
276.	Constn. of building for Govt. Commercial Instt. Miranshah in N.W.A.	4.000	—	—	—	—	0.500	—	—	—	12% completion	2.000	1.500	—	—	—
277.	Upgd. of one Pry. School to Middle Status at Guljan Kot in N.W.A.	0.375	—	—	—	—	0.375	—	—	—	100%	—	—	—	—	—
278.	Constn. of one Science Lab. in Extg. High School in N.W.A.	0.120	—	—	—	—	0.120	—	—	—	100%	—	—	—	—	—
279.	Special works to Extg. Schools in N.W.A.	0.200	—	—	—	—	0.200	—	—	—	100%	—	—	—	—	—
280.	Special works and Const. of 20,000 Gallon overhead water Tank at Miranshah in N.W.A.	0.500	—	—	—	—	0.500	—	—	—	100%	—	—	—	—	—
Total (New Schemes)		..	—	—	—	—	2.831	—	—	—						
Total (North Waziristan) ..		0.435	—	—	—	—	3.056	—	—	—						
XI. Bannu Frontier Regions																
(New Schemes.)																
281.	Estab. of 2 boys Pry. Schools in F.R. Bannu.	0.264	—	—	—	—	0.264	—	—	—	100%	—	—	—	—	—
282.	Estab. of one Girls Pry. School in F.R. Bannu.	0.152	—	—	—	—	0.152	—	—	—	100%	—	—	—	—	—
283.	Constn. of building for 2 Extg. Pry. Schools in F. R. Bannu.	0.260	—	—	—	—	0.260	—	—	—	103%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
284.	Special works in Extg. schools, in F. R. Bannu.	0.100	—	—	—	—	0.100	—	—	—	100%	—	—	—	—	—	—
285.	Upgrading of one Pry. school to Middle status in Bannu F.R.	0.325	—	—	—	—	0.375	—	—	—	100%	—	—	—	—	—	—
Total (Bannu F.R.)							1.151	—	—	—							
XII. South Waziristan Agency																	
(On-going Schemes)																	
286.	Constn. of Inter College with Hostel at Ladda in S.W.A.	7.543	—	5.443	1.099	85%	1.001	—	—	—	100%	—	—	—	—	—	—
287.	Constn. of Inter College with Hostel at Wana in S.W.A.	7.612	—	5.542	1.520	87%	1.000	—	—	—	100%	—	—	—	—	—	—
		8.062															
288.	Constn. of 7 buildings for Extg. Pry. Schools for (5 boys and 2 for girls) in S.W.A.	0.634	—	—	0.200	2 schools	0.434	—	—	—	5 schools	—	—	—	—	—	—
289.	Constn. of 11 Pry. Schools in S.W.A.	1.003	—	0.630	0.190	9 schools	0.183	—	—	—	2 schools	—	—	—	—	—	—
290.	Upgradation of 10 Pry. Schools to Middle status in S.W.A.	1.70	—	1.300	0.221	8 schools	0.187	—	—	—	2 Schools	—	—	—	—	—	—
291.	Estab. of 6 Pry. Schools for boys in S.W.A.	0.462	—	0.170	0.125	3 schools	0.167	—	—	—	3 School	—	—	—	—	—	—
292.	Constn. of Bldg. for Extg. Pry. Schools in S.W.A.	0.186	—	—	0.150	70%	0.036	—	—	—	—	—	—	—	—	—	—
Total (On-going Schemes)					3.505		3.008	—	—	—							

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<i>(New Schemes)</i>																
293.	Estab: of 2 bosys Pry. Schools in SWA.	0.304	—	—	—	—	0.304	—	—	—	100%	—	—	—	—	—
294.	Conversion of Govt. Inter College Laha into Poly Technical Inst. in SWA.	7.500	—	—	—	—	1.000	—	—	—	Purchase or equipment.	2.000	2.000	2.500	—	—
Total (New Schemes)		..	—	..	—	..	1.304	—	—	—	..	..	..	..	..	..
Total (South Waziristan)		..	3.505	..	..	..	4.312	—	—	—	..	..	..	..	..	..
XIII D.I. Kan Frontier Regions																
<i>(On-going schemes)</i>																
295.	Constn. of 3 Bldgs for Exig: Pry: Schools (2 for boys and one girls) in F. R. D. I. Khan.	0.275	—	—	0.150	1 school	0.125	—	—	—	2 schools	—	—	—	—	—
296.	Constn. of Hostel at Govt. High School Dara-zinda in F.R. D. I. Khan.	0.501	—	—	0.246	40% work to be compltd.	0.330	—	—	—	100%	—	—	—	—	—
Total (On-going Schemes)		..	..	..	0.396	..	0.455	—	—	—	..	..	..	..	..	..
<i>(New Schemes)</i>																
297.	Estab: of one boys Pry: School in F.R. D.I. Khan.	0.132	—	—	—	—	0.132	—	—	—	100%	—	—	—	—	—
298.	Estab: of one girls Pry: School in F. R. D. I. Khan.	0.152	—	—	—	—	0.152	—	—	—	100%	—	—	—	—	—
299.	Constn: of Bldg. for Exig. Pry: School in F. R. D. I. Khan.	0.130	—	—	—	—	0.130	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		5	6	7	8	Foreign Exchange required for 1980-81			12	Expenditure during subsequent years of 5th Plan			17
		Total	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Total	Own Resources	Foreign Aid with source		13	14	15	16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
300.	Upd. of one Pry. School to Middle status and Constn. of Middle School Bldg. in F. R. D. I. Khan.	0.300	—	—	—	—	0.300	—	—	—	100%	—	—	—	—
301.	Special works in Extg. School in F. R. D. I. Khan	0.100	—	—	—	—	0.100	—	—	—	100%	—	—	—	—
	Total (D. I. Khan F. R.)	..	..	..	0.396	..	1.269	—	—	—	..	..	..	..	..
	Total (Education)	..	..	..	22.692	..	46.000	—	—	—	..	..	..	..	..
HEALTH															
I. Peshawar Division															
<i>(Ongoing Schemes)</i>															
302.	Constn. of RHCs in Mohammad & Orakzai Agencies in FATA of Pesh. Divn.	2.955	—	2.482	0.282	84% one RHC	1.586	—	—	—	R.H. C. Ghiljo 100%	—	—	—	—
303.	Constn. of 2 Tribal Hostel for 200 students at Khyber Medical College Peshawar.	7.661	—	2.328	4.223	92%	1.861	—	—	—	100%	—	—	—	—
	Total (Ongoing Schemes)	..	..	..	4.505	..	3.447	—	—	—	..	..	..	..	..
<i>(New Schemes)</i>															
304.	Constn. of 2nd Hostel for Tribal Students at Khyber Medical College Ph I for 400 students.	15.403	—	—	—	—	4.000	—	—	—	26%	—	11.403	—	—
305.	World Food Programme FATA of Pesh. Divn.	0.467	—	—	—	—	0.134	—	—	—	28%	0.152	0.181	—	—
	Total (New Schemes)	..	..	..	..	..	4.134	—	—	—	..	..	..	..	..
	Total (Peshawar Division)	..	..	..	4.505	..	7.581	—	—	—	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81				Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
							Provision for 1980-81	Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
II. Bajaur Agency																	
(On-going Schemes)																	
306.	Constn. of 3 BHUs in Bajaur Agency.	1.145	—	0.480	0.545	78%	0.183	—	—	—	100% 3 BHUs	—	—	—	—	—	
		1.208															
307.	Constn. of BHU at Chamarkand.	0.433	—	—	0.050	89%	0.562	—	—	—	100%	—	—	—	—	—	
		0.612															
308.	Bajaur Agency Constn. of 2 BHUs in Bajaur Agency.	1.195	—	—	0.050	5%	1.157	—	—	—	100% 2 BHUs	—	—	—	—	—	
		1.207															
	Total (On-going Schemes)				0.645		1.902	—	—	—							
(New Scheme)																	
309.	Constn. of BHUs in Bajaur Agency.	1.246	—	—	—	—	0.600	—	—	—	50%	0.646	—	—	—	—	
	Total (Bajaur Agency)				0.645	—	2.502	—	—	—							
III. Mohmand Agency																	
(On-going Schemes)																	
310.	Constn. of 3(now 2) BHUs in Mohmand Agency at Sultan Khel & Pindali.	1.145	—	0.432	0.295	85%	0.109	—	—	—	2 BHUs KuzChamark.	—	—	—	—	—	
		0.836															
311.	Constn. of 2 BHU (Now 1) BHU Lakaro in Mohmand Agency.	0.623					0.020	—	—	—	1 BHU at Lakaro	—	—	—	—	—	
		0.330															
	Total (On-going Schemes) ..				0.605		0.129	—	—	—							

(Million Rupees)

Sl. No.	Name, Status & Location of the Schemes	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80 in quantitative/ percentage terms	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan				Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<i>(New Scheme)</i>																
312.	Constn. of 2 BHUs in Mohmand Agency.	1.246	—	—	—	—	0.600	—	—	—	50%	0.646	—	—	—	—
	Total (Mohmand Agency)				0.605		0.729	—	—	—						
IV. Khyber Agency																
<i>(On-going Schemes)</i>																
313.	Upgradation of Civil Hospital at Landi Kotal into AHQ Hospital.	11.380	0.704	7.533	1.000	66%	1.400	—	—	—	77%	2.895	—	—	—	—
		12.828														
314.	Training of Health Auxiliaries in Khyber Agency	0.789	—	0.032	0.085	15%	0.173	—	—	—	will continue	0.186	0.229	—	—	—
		0.705														
315.	Constn. of 2 BHUs in Khyber Agency Todachina and Zewa Surchina.	1.195	—	—	0.225	20%	0.640	—	—	—	2 BHUs	—	—	—	—	—
		0.865														
316.	Constn. of BHU at Kambila Khyber Agenc.	0.382	—	0.185	0.150	88%	0.047	—	—	—	100%	—	—	—	—	—
	Total (Khyber Agency)				1.460		2.260	—	—	—						
V. Peshawar F. R.																
<i>(On-going Schemes)</i>																
317.	Constn. of 1 BHU at Yarali Ashokhel in F.R. Peshawar.	0.382	—	0.152	0.112	62%	0.118	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme.	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms.	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
318.	Upgrading of 1 Disp. to BHU in F.R. Pesh (R).	0.375	—	—	0.040	10%	0.372	—	—	—	100%	—	—	—	—	—
		0.412														
	Total (On-going Schemes)..				0.152		0.490	—	—	—						
(New Scheme)																
319.	Upgrading of 1 Disp. to BHU in F.R. Pesh.	0.420	—	—	—	—	0.420	—	—	—	100%	—	—	—	—	—
	Total (New Schemes) ..				—		0.420	—	—	—						
	Total (Pesh. F.R) ..				0.152		0.910	—	—	—						
VI. Kohat F. R.																
(On-going Schemes)																
320.	Residl. Accomod. and Boundry Wall in Hospital Zarghun Kohat F.R.	0.490	—	—	0.100	20%	0.390	—	—	—	100%	—	—	—	—	—
(New Schemes)																
321.	Upgrading of 1 Disp. into BHU in Kohat F.R.	0.420	—	—	—	—	0.420	—	—	—	100%	—	—	—	—	—
	Total (Kohat F.R.) ..				0.100	—	0.810	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82 1982-83 1983-84 1984-85 1985-86				
				3	4	5	6				7	8	9	10	11	12
VII. Orakzai Agency																
(On-going Schemes)																
322.	Construction of 1 BHU at Mishti Mela, in Orakzai Agency.	0.381	—	0.120	0.060	47%	0.201	—	—	—	100%	—	—	—	—	—
323.	Construction of 1 BHU at Mulla Khel.	0.623	—	—	0.200	32%	0.423	—	—	—	100%	—	—	—	—	—
Total (On-going Schemes)		—		0.260	—		0.624	—		—	—		—		—	
(New Schemes)																
324.	Construction of 3 BHU Orakzai Agency.	1.869	—	—	—	—	0.900	—	—	—	50%	0.969	—	—	—	—
325.	Upgrading of 1 Disp. into GHUs in Orakzai Agency.	0.420	—	—	—	—	0.420	—	—	—	100%	—	—	—	—	—
Total (New Schemes)		—		—	—		1.320	—		—	—		—		—	
Total (Orakzai Agency)		—		0.260	—		1.944	—		—	—		—		—	
VIII. Kurram Agency																
(On-going Schemes)																
326.	Imprg. of Hosp./Disps. Mangal.	0.958	—	0.634	0.424	78%	0.288	—	—	—	100%	—	—	—	—	—
Total (Kurram Agency)		1.346	—		0.260	—		—		—	—		—		—	
327.	Training of Health Auxiliaries in Kurram Agency.	0.705	—	0.032	0.085	15%	0.173	—	—	—	Will continue	0.186	0.229	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost Total	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
328.	Construction of 2 BHUs (Dogar & Burki) Kurram Agency.	1.195 1.323	—	—	0.400	33%	0.923	—	—	—	2 BHUs	—	—	—	—	—
329.	Civil Hospital at Muzaffarkot Kurram Agency.	1.145	—	—	0.340	30%	0.405	—	—	—	65%	0.400	—	—	—	—
	Total (On-going Schemes)			..	1.249		1.789	—	—	—		0.586	0.229	—	—	—
330.	Construction of 2 BHUs in Kurram Agcy.	1.245	—	—	—	—	0.600	—	—	—	50%	0.646	—	—	—	—
	Total (New Schemes)			..	—		0.600	—	—	—						
	Total (Kurram Agency)			..	1.249		2.389	—	—	—						
IX.	DI Khan Division (New Schemes)															
331.	World Food Programme in F.A.T.A. DI Khan Division.	0.240	—	—	—	—	0.075	—	—	—	31%	0.080	0.080	—	—	—
X.	North Waziristan Agency (On-going Schemes)															
332.	Construction of 3 BHUs at Garum and Saidgai and Bora Khel Habib Noor Kot.	0.419 1.079	—	0.384	0.475	80%	0.220	—	—	—	3 BHUs	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Schemes	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	For- eign Aid with source		13	14	15	16	17	
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
333.	Construction of 2 BHUs in Kaitu Valley in N.W. Agency.	0.714	—	—	0.300	42%	0.414	—	—	—	2 BHUs	—	—	—	—	—	
	Total (On-going Schemes)			..	0.775		0.634	—	—	—							
	(New Schemes)																
334.	Construction of BHU at out side Razmak Camp.	0.623	—	—	—	—	0.323	—	—	—	50%	0.300	—	—	—	—	
335.	Improvement at Existing Hospital at Shewa in N.W. Agency.	0.300	—	—	—	—	0.300	—	—	—	100%	—	—	—	—	—	
	Total (New Schemes)			..	—		0.623	—	—	—							
	Total (N.W. Agency)			..	0.775		1.257	—	—	—							
	XI. Bannu F.R.																
	(New Schemes)																
336.	Upgrading of 1 Disp. into BHU Bannu F.R.	0.420	—	—	—	—	0.420	—	—	—	100%	—	—	—	—	—	
	XII. S. Waziristan Agency																
	(On-going Schemes)																
337.	Impvt. of Hops./Disps. in S.W.A.	1.982	—	0.790	1.082	60%	0.900	—	—	—	100%	—	—	—	—	—	
		2.772															
338.	Constn. of 1 BHU at Spin Kamar S.W.A.	0.357	—	—	0.075	—	0.282	—	—	—	100%	—	—	—	—	—	
	Total (On-going Schemes)			..	1.157		1.182	—	—	—							

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(New Schemes)																
339.	Constn. of 1 BHU in S.W.A.	0.623	—	—	—	—	0.221	—	—	—	35%	0.402	—	—	—	—
340.	Upgrading of 1 Disp. into BHU in S.W.A.	0.420	—	—	—	—	0.420	—	—	—	100%	—	—	—	—	—
Total (New Schemes)		..	..	..	..	..	0.641	—	—	—	..	..	..	..	..	..
Total (S.W. Agency)		..	..	..	..	..	1.823	—	—	—	..	..	..	..	..	..
XIII. D.I. Khan F.R.																
(New Scheme)																
341.	Constn. of BHU at Michi Khel.	0.623	—	—	—	—	0.300	—	—	—	50%	0.323	—	—	—	—
Total (D.I. Khan F.R.)		..	..	..	..	..	0.300	—	—	—	..	..	..	..	..	..
Total (Health)		..	..	..	..	..	23.000	—	—	—	..	..	..	..	..	..
RURAL DEVELOPMENT																
I. Peshawar Division																
(On-going Schemes)																
342.	Technical Staff in FATA Peshawar Division.	1.803	—	—	—	—	0.416	—	—	—	—	0.415	0.461	0.510	—	—
343.	Rural Works Programme in FATA of Peshawar Division.	41.125	—	—	—	—	5.224	—	—	—	—	7.175	10.726	18.000	—	—
Total (Peshawar Div.)		..	..	..	..	..	5.640	—	—	—	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16			
				1	2	3	4				5					6	7	8
II. Kurram Agency																		
(On-going Scheme)																		
344.	IRDP Markaz Parachinar	4.109	—	1.873	0.429	—	0.429	—	—	—	—	0.444	0.488	0.536	—	—	—	—
III. D.I. Khan Division																		
(On-Going Schemes)																		
345.	Technical Staff in FATA ..	1.446	—	—	—	—	0.334	—	—	—	—	0.334	0.372	0.406	—	—	—	—
346.	Rural Works Programme in FATA of D.I. Khan Div.	16.696	—	—	—	—	2.597	—	—	—	—	2.825	4.274	7.000	—	—	—	—
Total (D.I. Khan Division) ..				..	—	—	2.931	—	—	—								
Total (Rural Development) ..				..	0.429		9.000	—	—	—								

FATA DEVELOPMENT CORPORATION

(351-352)

FATA DEVELOPMENT CORPORATION

(Abstract)

(Million Rupees)

Sl. No.	Sector	Foreign Exchange Component			
		Provision for 1979-80	Total	Own Resources	Foreign Aid
1. Water		55.161	—	—	—
2. Industry		8.899	3.600	3.600	—
3. Minerals		1.964	—	—	—
4. Physical Planning and Housing		2.500	—	—	—
Total		68.524	3.600	3.600	—

(353 354)

FATA DEVELOPMENT CORPORATION

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83		1983-84	1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
WATER																
I. Bajaur Agency																
(On-going Schemes)																
1.	Installation of 150 Tube-wells in Bajaur Agency (Approved).	60.100	5.200	17.561	10.000	46%	15.000	—	—	—	71%	17.539	—	—	—	—
II. Khyber Agency																
2.	BRC scheme in Khyber Agency (Approved).	52.304	1.200	59.758 (—)	1.014	100%	—	—	—	—	—	—	—	—	—	—
3.	Extension of Branch of Minor "D" B/R bank canal (Approved).	0.457	—	0.377	0.010	100%	—	—	—	—	—	—	—	—	—	—
4.	Ground Water Investigation for development of Lands in Khyber Agency (Approved).	2.481	—	—	0.400	17%	2.081	—	—	—	100%	—	—	—	—	—
Total (Khyber Agency)		..		(—)0.604			2.081	—	—	—						
III. F.R. Peshawar																
5.	Installation of Tubewells in Central Hassan Khel Areas in FR Peshawar (Approved).	2.360	—	0.686	2.028	100%	—	—	—	—	—	—	—	—	—	—
IV. Orakzai Agency																
6.	Improvement to Zaira Irrigation Scheme in Orakzai Agency (Approved).	2.238	—	—	1.024	44%	1.214	—	—	—	100%	—	—	—	—	—

[illegible]

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.F.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
							Provision for 1980-81	Total required for 1980-81	Own Resources		For-Aid with source	1981-82	1982-83	1983-84	1984-85	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16.	Improvement to Mir Qasim Viala and Barakaga Viala in Kurram Agency (Approved).	1.072	—	0.199	0.600	75%	0.273	—	—	—	100%	—	—	—	—	—
17.	Improvement to Hassan Ali Viala in Kurram Agency (Approved).	0.495	—	—	0.200	40%	0.295	—	—	—	100%	—	—	—	—	—
18.	Improvement Burchki Viala in Kurram Agency (Approved).	0.471	—	—	0.050	11%	0.421	—	—	—	100%	—	—	—	—	—
19.	Improvement to Baise to Viala in Kurram Agency (Approved).	0.966	—	—	0.050	5%	0.916	—	—	—	100%	—	—	—	—	—
20.	Improvement to Stara Viala in Kurram Agency (Approved).	1.939	—	—	0.050	2%	0.900	—	—	—	49%	0.989	—	—	—	—
21.	Improvement to Shamak Viala in Kaitman Areas in Kurram Agency (Approved).	2.180	—	—	0.050	2%	0.900	—	—	—	44%	1.230	—	—	—	—
22.	Improvement to Lubi Khela Channel in Power Area in Kurram Agency (Approved).	2.116	—	—	0.050	3%	0.900	—	—	—	44%	1.166	—	—	—	—
23.	Improvement to Paranga Manz & Landi Khel Viala in Power area in Kurram Agency (Approved).	2.406	—	—	0.050	2%	0.900	—	—	—	39%	1.456	—	—	—	—
24.	Tarimengal Irrg. Scheme in Kurram Agency (Un-approved)	2.390	—	—	0.050	2%	0.500	—	—	—	23%	1.840	—	—	—	—
Total (Kurram Agency)		..	5.972				7.725	—	—	—						

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	1985-86	
				3	4	5	6				7						8
VI. F. R. Kurram.																	
25.	Improvement to Mukhrani Viala (in F. R. Kurram (Approved).	1.309	—	0.006	0.498	39%	0.805	—	—	—	100%	—	—	—	—	—	—
26.	Tari Tang Irrg. Scheme in Massozai area F. R. Kurram (Approved).	2.390	—	—	0.100	4%	1.300	—	—	—	58%	0.990	—	—	—	—	—
27.	Providing Irrg. facilities for development of Barani Lands of Ali Sher Zai in F. R. Kurram (Un-approved).	2.310	—	—	0.100	4%	0.300	—	—	—	17%	1.910	—	—	—	—	—
28.	Improvement to Dool Rogha Channels and Had Mela Channel Khoidad Khel in F. R. Kurram (Approved).	2.441	—	—	0.200	8%	1.241	—	—	—	59%	1.000	—	—	—	—	—
Total (F. R. Kurram)		..		0.898													
VII. North Waziristan Agency																	
29.	Pai Khel Irrg. Scheme in North Waziristan Agency, (Revised) (Approved).	1.174	—	0.988	0.186	100%	—	—	—	—	—	—	—	—	—	—	—
30.	Kharseen Irrg. Scheme in North Waziristan Agency R. 2.292 (Original-Approved). (Revised approved).	0.847	—	0.157	0.690	36%	1.445	—	—	—	100%	—	—	—	—	—	—
31.	Ground Water Investigation for the development of lands in N. W. Agency (Approved).	2.468	—	1.021	1.261	92%	0.186	—	—	—	100%	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
		Total					F.B.C.	Own Resources	Foreign Aid with source			1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
32.	Improvement to Unghar Mami Rogha Tall Urganand, Shah-Walai and Idal Khel Irrg., Channels in N. W. Agency (Approved).	2.062	—	0.695	1.092	87%	0.275	—	—	—	100%	—	—	—	—	—
33.	Sinking and Installation of Tubewells for land Mohmand Khel Boya Plain in N. W. Agency (Approved).	1.901	—	—	0.800	43%	1.101	—	—	—	100%	—	—	—	—	—
34.	Improvement to Sakharzai Viala in Miranshah Tehsil in N. W. Agency (Approved).	1.094	—	0.455	0.803	100%	—	—	—	—	—	—	—	—	—	—
35.	Improvement of Mallogai Spring Irrg., Channels in Dosali Tehsil in N. W. Agency (Approved).	0.434	—	—	0.200	46%	0.234	—	—	—	100%	—	—	—	—	—
Total (N. W. Agency)		5.032					3.241	—	—	—						
VIII. F. R. Bannu																
36.	Sein Tangi Irrg. Scheme in Yein Khel village in F. R. Bannu (Approved).	1.155	—	0.870	0.285	100%	—	—	—	—	—	—	—	—	—	—
37.	Ground water investigation for development of lands in F. R. Bannu (Approved).	1.481	—	—	0.600	40%	0.881	—	—	—	100%	—	—	—	—	—
Total (F. R. Bannu)		0.885					0.881	—	—	—						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
IX. South Waziristan Agency																	
38.	Spin Plain Irrg. Scheme in S. W. Agency. (Approved).	9.500	—	7.036	1.964	95%	0.500	—	—	—	100%	—	—	—	—	—	—
39.	Improvement to existing Irrg. Channels of Ghoom Vialain Kaniguran areas in S. W. Agency (Approved).	0.251	—	0.199	0.066	100%	—	—	—	—	—	—	—	—	—	—	—
40.	Improvement to Trikh Kunr Vialain Kaniguran areas in S. W. Agency (Approved).	0.350	—	0.148	0.224	100%	—	—	—	—	—	—	—	—	—	—	—
41.	Improvement to existing Irrg. System of Taparghai Viada in S. W. Agency (Approved).	0.454	—	0.065	0.389	100%	—	—	—	—	—	—	—	—	—	—	—
42.	Improvement to existing Irrg. System of Darman Khel Irrg. Scheme near Shina Tizain S. W. Agency (Approved).	0.688	—	—	0.688	100%	—	—	—	—	—	—	—	—	—	—	—
43.	Improvement to Garari & Cuthi Khel Channels in S. W. Agency (Approved).	0.658	—	—	0.658	100%	—	—	—	—	—	—	—	—	—	—	—
44.	Ground Water Investigation for Dept. of Lands in S. W. Agency (Approved).	2.368	—	—	0.800	33%	1.568	—	—	—	100%	—	—	—	—	—	—
45.	Sinking & Installation of 5 Nos Tubewells & conversion of 2 Nos. T/Wells in Barwand Plain in S. W. Agency (Approved).	2.488	—	—	0.800	32%	1.688	—	—	—	100%	—	—	—	—	—	—
46.	Barwand Irrg. Scheme near Sarwakai Tehsil in S. W. Agency (Approved).	2.470	—	—	0.200	8%	1.000	—	—	—	49%	1.005	0.265	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period			
		Total	F.E.C.				Provision for 1980-81	Total	Own Resources		Foreign Aid with source	1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
47.	Sherana Lift Irrg. Scheme in Sarwakai Tehsil in S.W. Agency (Approved).	0.918	—	—	0.250	27%	0.668	—	—	—	100%	—	—	—	—	—
		Total (S. W. Agency) ..			6.039		5.424	—	—	—						
X. F. R. D. I. Khan																
48.	Improvement to Kohi Raghza Irrg. Scheme near Jandola in F.R.D.I.Khan (Approved).	0.357	—	0.137	0.246	100%	—	—	—	—	—	—	—	—	—	—
XI. Common to all Agencies																
49.	Survey & Investigation of Irrg. Schemes in Tribal Areas of N.W.F.P. (Approved).	4.980	—	2.812	1.611	89%	0.557	—	—	—	100%	—	—	—	—	—
50.	Procurement of 3 Nos Drilling Rigs & ancillary equipment for ground water investigation purpose in FATA (Approved).	2.432	2.000	—	2.600	100%	—	—	—	—	—	—	—	—	—	—
51.	Maintenance of completed Irrg. Schemes.	—	—	—	2.862	—	4.000	—	—	—	—	—	—	—	—	—
		Total (Common to all Agencies) ..			7.073		4.557	—	—	—						
		Total (On-going Schemes) ..			39.243		46.654	—	—	—						
(New Schemes)																
I. North Waziristan Agency																
52.	Improvement of Zarakai, Zawar Meia & Surkai Tangi Irrg. Channel in N.W. Agency (Approved).	0.572	—	—	—	—	0.500	—	—	—	87%	0.072	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81			Provision for 1980-81	Physical targets envisaged upto June 1981 in quantitative/percentage terms		Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.				Total	Own Resources	Foreign Aid with surce								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
53.	Improvement to Saidgi Karez Irrigation System in Miranshah Tehsil N.W. Agency (Approved).	1.138	—	—	—	—	0.500	—	—	—	43%	0.638	—	—	—	—	
54.	Improvement to Dand Viala in Miranshah Tehsil N.W. Agency (Approved).	0.973	—	—	—	—	0.400	—	—	—	41%	0.573	—	—	—	—	
55.	Improvement to Dadai Viala in Spinwan Tehsil N.W. Agency (Approved).	0.909	—	—	—	—	0.400	—	—	—	44%	0.509	—	—	—	—	
	Total (N.W. Agency) ..						1.800	—	—	—							
56.	Improvement to existing rrg. Channel of Mugh-band in Kotkai area in S.W. Agency (Approved).	0.850	—	—	—	—	0.850	—	—	—	100	—	—	—	—	—	
57.	Ganra Katch Irrigation Scheme in S.W. Agency (Un-approved).	0.800	—	—	—	—	0.133	—	—	—	17%	0.667	—	—	—	—	
	Total (S. W. Agency) ..						0.983	—	—	—							
58.	Kanri Wam Irrigation Scheme in Sherani area in F.R.D.I. Khan (Approved).	1.210	—	—	—	—	0.500	—	—	—	41%	0.710	—	—	—	—	
59.	Loi Katch Irrigation Scheme near Domanda in F. R., D.I. Khan (Approved).	0.723	—	—	—	—	0.700	—	—	—	97%	0.023	—	—	—	—	
	Total (F. R. D. I. Khan) ..						1.200	—	—	—							
60.	Bajaur Irrigation Scheme.	—	—	—	—	—	5.000	—	—	—	—	—	—	—	—	—	
	Total (New Scheme) ..						8.983	—	—	—							
	Total (WATER SECTOR) ..				39.243		55.161*	—	—	—							

*The net allocation for water Sector is 55.161 million against which the scheme-wise programme comes to Rs. 55.637 million.

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	Total	Own Resources	Foreign Aid with source	12	13	14	15	16	17
INDUSTRY																
(Ongoing Schemes)																
I. Bajaur Agency																
61.	Oil Expelling & Refining Plant in Bajaur Agency (Approved).	14.292	—	5.460	6.866	87%	1.966	—	—	—	100%	—	—	—	—	—
II. Khyber Agency																
62.	Marble Processing Plant at Faizda Lalma in Khyber Agency (Approved) (Revised).	12.900	4.000	10.649	2.251	100%	—	—	—	—	—	—	—	—	—	—
63.	Balancing of Cigarette Factory in Khyber Agency (Approved).	2.435	2.260	2.414	0.386	100%	—	—	—	—	—	—	—	—	—	—
64.	Fruit Processing Plant ..	—	—	—	—	—	4.000	—	—	—	—	—	—	—	—	—
	Total (Khyber Agency)	..			2.637		4.000	—	—	—						
III. North Waziristan Agency																
65.	Plantation of Poplar Trees in Miranshah in N.W. Agency (Approved).	2.053	—	0.437	0.694	55%	—	—	—	—	—	0.198	0.213	0.511	—	—
66.	Setting up of Sizing Plant at Mir Ali Tehsil in N. W. Agency (Approved).	2.447	—	0.696	1.754	100%	—	—	—	—	—	—	—	—	—	—
67.	Balancing of Carpet Yarn Factory at Miranshah in N.W. Agency (Approved).	2.450	—	0.860	1.590	100%	—	—	—	—	—	—	—	—	—	—
	Total (N. W. Agency)	..			4.038		—	—	—	—						

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86		
				1	2	3	4				5						6	7
IV. South Waziristan Agency																		
68.	Apple Pulping scheme at Wana (Approved).	1.003	—	—	0.001	—	—	—	—	—	—	1.002	—	—	—	—	—	—
69.	Balancing of Footwear and Leather Goods Industry (Approved).	2.500	—	—	2.500	—	—	—	—	—	100%	—	—	—	—	—	—	—
Total (S. W. Agency)				..	2.501													
V. Common Schemes to all Agencies																		
70.	S. & I. for preparing Industrial Projects in FATA (Approved).	0.800	—	0.362	0.005	64%	0.433	—	—	—	100%	—	—	—	—	—	—	—
VI South Waziristan Agency																		
71.	Balance of Leather Tannery (Approved).	2.490	1.800	—	—	—	2.500	—	—	—	100%	—	—	—	—	—	—	—
Total (Industry Sector)				..	16.047													
MINERALS																		
(On-going Schemes)																		
I. Kurram Agency																		
72.	Exploitation of Soap Stone in Daradar Valley in Kurram Agency:																	
	(i) Original (Approved).	2.500	—	5.053	0.075	77%	0.964	—	—	—	100%	1.002	—	—	—	—	—	—
	(ii) Revised (Un-approved).	7.094																

*Scheme-wise break up is not available.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source							
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
II. Common Schemes to all Agencies																	
73.	Detailed investigation and exploration of prospective areas in FATA (Approved).	12.690	2.190	1.207	2.115	27%	1.000	—	—	—	40%	2.467	2.467	3.434	—	—	
PHYSICAL PLANNING & HOUSING		Total (Minerals) ...					1.964			—	—						
74.	Additional Office Accommodation in the Head Office at Peshawar (Un-approved).	0.170	—	—	0.170	100%	—	—	—	—	—	—	—	—	—	—	
75.	Construction of Residential Colony for the employees of the Corporation at Peshawar (Un-approved).	2.500	—	—	2.500	—	2.500	—	—	—	—	—	—	—	—	—	
Total (Physical Planning Housing)		..					2.670										
TOTAL (FATA DC)		..					60.150										
							2.500			68.524			3.600			3.600	

D. PROGRAMME OF THE AUTONOMOUS BODIES

367—368

WATER AND POWER DEVELOPMENT AUTHORITY

369-370

WAPDA
(Abstract)

(Million Rupees)

Sl. No.	Sub-sector	Provision for 1980-81				Foreign Exchange Component	
		1	2	3	4	5	6
				Total	On Resources	Foreign Aid	
A. WATER :							
1.	Khanpur Dam ...	...	...	123.000	—	—	—
2.	Karachi Irrigation Project (Hub Dam) ...	...	...	150.000	—	—	—
3.	Chashma Right Bank Canal ...	...	...	266.000	150.000	—	150.000
4.	Kalabagh Dam ...	...	...	15.000	—	—	—
5.	Accelerated Programme :	...	...	700.000	150.339	—	150.339
	(i) Punjab ...	...	...	290.000	45.000	—	45.000
	(ii) Sind ...	...	...	301.000	65.339	—	65.339
	(iii) NWFP ...	...	...	109.000	40.000	—	40.000
6.	Investigations...	...	...	45.000	3.976	—	3.976
Total (Water) ...		...	...	1299.000	350.496	46.181	304.315
B. POWER :							
1.	Generation ...	...	...	1168.042	492.270	1.954	490.316
2.	Transmission ...	...	...	1457.119	539.120	—	539.120
3.	Distribution ...	...	...	769.696	52.500	50.000	2.500
Total (Power) ...		...	...	3394.857	1083.890	51.954	1031.936
Total (WAPDA) ..		...	...	4693.857	1434.386	98.135	1336.251

WAPDA

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
WAPDA (Water)																
I. Development Schemes																
1.	Khanpur Dam Project (PC-I under revision) (Approved).	570.000	30.060	518.247	79.937	—	123.000	—	—	—	—	200.000	78.754	—	—	—
2.	Karachi Irrigation Project. (Rev. PC-I with ECNEC).	676.798	20.066	626.815	131.516	—	150.000	—	—	—	—	—	—	—	—	—
3.	Chashma Right Bank Canal 1570.430 (Approved).	275.000	49.596	78.616	—	—	266.000	150.000	—	150.000 (ADB Loan)	—	550.000	550.000	—	—	—
4.	Kalabagh Dam Project (Approved).	Ap-214.600	49.170	16.480	25.351	—	15.000	—	—	—	—	—	—	—	—	—
Total (Development Schemes):		..			315.420											
						554.000	150.000	—	150.000							
II. Accelerated Programme																
A. Punjab																
(On-going Schemes)																
5.	SCRAP-II (Chaj Doab) (Rev. PC-I with ECNEC).	1293.272	246.847	1004.287	103.000	—	75.000	—	—	—	—	125.000	80.000	—	—	—
6.	SCRAP-III (Lower Thal) (Approved).	407.153	126.883	470.807	6.580	—	9.000	—	—	—	—	10.000	—	—	—	—
7.	Pilot Project Shorkot Kamalia.	61.214	—	59.351	0.420	—	—	—	—	—	—	—	—	—	—	—
8.	Panipad Abbasia Unit-I (App. PC-I, U/Rev.).	194.590	41.268	221.323	39.000	—	20.000	—	—	—	—	—	—	—	—	—
9.	SCARP Shahpur (Approved).	125.419	24.646	110.421	0.500	—	—	—	—	—	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
																	3
10.	Fordwah Sadiqia (App. PCIU/Rev.).	37.593	14.461	65.733	24.000	—	10.000	—	—	—	—	—	—	—	—	—	—
11.	Pilot Project Satiana (Approved.).	28.097	2.422	36.387	1.000	—	—	—	—	—	—	—	—	—	—	—	—
12.	Replacement of Tubewell-I (Approved).	226.610	4.195	180.237	19.150	—	—	—	—	—	—	—	—	—	—	—	—
13.	Anti-W/Logging along Chashma Jhelum Link (Approved).	44.550	1.700	8.582	1.200	—	10.000	—	—	—	—	25.000	—	—	—	—	—
14.	Anti-W/L along Taunsa Panjnad Link (Rev. PCI with ECNEC).	42.085	1.423	25.159	8.000	—	1.000	—	—	—	—	—	—	—	—	—	—
15.	Anti-W/L along Rasul Qadirabad Balloki Link (Approved).	58.590	—	7.733	30.000	—	10.000	—	—	—	—	—	—	—	—	—	—
16.	Panjnad Abbasia Main Units II-IV (Rev. PCI with ECNEC).	780.000	467.000	2.170	29.975	—	75.000	45.000	—	45.000 (UK Grant/DA)	—	401.000	497.000	—	—	—	—
17.	Small Surface drainage schemes of I&P Deptt. (N.A.).	200.000	—	—	3.000	—	—	—	—	—	—	5.000	5.000	—	—	—	—
18.	Replacement of Tube-well-II (Approved).	217.859	17.264	—	19.150	—	50.000	—	—	—	—	90.000	20.000	—	—	—	—
Total (On-going Schemes):-		282.975				260.000		45.000	—	45.000							

[illegible]

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
24.	Kotri Surface Drain (Approved).	152.400	11.800	82.944	40.000	—	30.000	—	—	—	—	62.653	64.156	—	—	—	—
25.	North Dadu (Approved).	321.134	16.409	30.324	7.000	—	7.000	—	—	—	—	49.500	54.350	178.600	—	—	—
26.	Rohri South Tubewell (Approved.)	993.310	417.780	76.335	28.000	—	30.000	9.100	—	9.100 (ADB)	—	233.550	221.100	244.050	—	—	—
27.	Ghotki Fresh Ground Water (F.G.W.) (Approved.)	428.255	84.240	91.606	38.000	—	18.000	6.900	—	6.900 (KFW)	—	199.000	235.000	—	—	—	—
28.	Replacement of Tubewell (PC-I with CDWP)	39.757	4.825	—	7.000	—	10.000	—	—	—	—	11.000	12.500	—	—	—	—
Total on (going schemes)		..	..	..	310.310	..	291.000	65.339	—	65.339	..	..	..	..	..	..	..
Project Planning																	
29.	Project Planning of various schemes in Sind.	—	—	—	8.000	—	10.000	—	—	—	—	15.000	17.000	—	—	—	—
Total (Sind)		..	..	..	318.310	..	301.000	65.339	—	65.339	..	..	..	..	..	..	..

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
C. N.W.F.P.																
(On-Going Schemes)																
30.	Pabbi Pilot Project Ph. II (Approved.)	54.753	—	57.804	3.500	—	8.000	—	—	—	—	—	—	—	—	—
31.	Jue Sheikh Unit (Approved).	51.716	—	35.393	8.500	—	13.000	—	—	—	—	—	—	—	—	—
32.	Mardan SCARP (Approved).	99.103	—	58.388	18.000	—	—	—	—	—	—	—	—	—	—	—
33.	Bannu SCARP (Approved).	93.805	20.000	40.162	20.000	—	12.000	—	—	—	—	—	—	—	—	—
34.	Mardan (New SCARP Phase I)	1485.000	—	—	11.175	—	70.000	40.00	—	40.000 (CIDA/IDA)	—	4.000	—	—	—	—
Total (On-Going Schemes)						61.175	103.000	40.000	—	40.000						
35.	Project Planning of various schemes in NWFP.	—	—	—	8.000	—	6.000	—	—	—	—	—	—	—	—	—
Total (N.W.F.P.)						69.175	109.000	40.000	—	40.000						
D. BALUCHISTAN																
35.	Haridin Drainage Project (Approved).	72.925	2.128	53.130	21.000	—	—	—	—	—	—	—	—	—	—	—
Total (Acc. Programme)						711.460	700.000	150.339	—	150.339						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
III. General Investigation Schemes																	
37.	Mona Reclamation Project (Approved).	20.432	—	19.225	3.700	General investigation schemes.	5.000	—	—	—	General Investigation Schemes.	—	—	—	—	—	
38.	Water Management Research at Mona (Approved).	12.505	—	2.048	2.500	—	3.000	—	—	—	—	—	—	—	—	—	
39.	Lower Indus Management Research Project Sind (Approved).	19.820	6.160	—	1.612	—	4.000	3.100	—	3.100 (CIDA)	—	—	—	—	—	—	
40.	Central Monitoring Org. (Approved.)	99.683	3.823	50.501	14.413	—	16.000	—	—	—	—	—	—	—	—	—	
41.	Surface Water Hydrology (Un-approved).	—	—	30.934	2.679	—	—	—	—	—	—	—	—	—	—	—	
42.	Perspective Planning (Planning Div.) (Approved).	19.000	—	—	11.097	—	8.000	—	—	—	—	—	—	—	—	—	
43.	Post Tarbela Works																
	(i) Manchar Lake } (ii) Chotiari } (iii) Thal Reservoir (Approved).	29.000	—	28.554	5.000	—	6.000	—	—	—	—	—	—	—	—	—	
44.	Expansion & Modernisation of Basic Hydrological Data Collection. (Approved).	8.600	5.100	5.891	10.773	—	3.000	0.876	—	0.876 (Dutch grant)	—	—	—	—	—	—	
45.	Alluvial Channel observation project (Approved).	13.476	—	13.213	1.492	—	—	—	—	—	—	—	—	—	—	—	
Total (G.I. Schemes)		..	..	53.266	..	..	45.000	3.976	—	3.976	..	..	..	..	..	..	
Total (WAPDA)—Water		..	..	1,080.146	..	..	1299.000	350.496	46.181*	304.315	..	..	..	..	..	..	

* Schemewise break-up not available.

Sr. No.	Name, Status & Location of the Scheme	Estimated Cost <u>Total F.E.C.</u>	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	For-Aid with source	Physical targets envisaged upto June 1981 in percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period
I	WAPDA(Power)											
(a). Generation												
1.	Guddu Thermal Station (Stage-II) (i) Original (Approved) (ii) Revised (Un-approved).	534.730 1913.000	326.300 572.000	1114.095 277.418	1. Group-I (Main Building and Structure) 98% 2. Group-II Hydro tech. 86% 3. Group-III Aux. Buildings 100% 4. Erection 80%	259.391 0.500 —	0.500	—	1. Group I (Main Building and Structure) 2%. 2. Group II (Hydro Tech.) 14%. 3. Erection 70%.	262.096 — — — — —	— — — — —	— — — — —
2.	Mangla Hydro Electric Power Station (Units 7&80(Approved))	706.000	342.060	249.215 243.064	1. Main Civil works 70% 2. Sector I (Turbine) 70% 3. Sector-II & VII(Generator & Cable) 85% 4. Section-III Transformers. 95% 5. Section IV&V (M.V.H., V&L.V) Switch-gear 85%	116.194 53.930	—	53.930 (ADB/Belgium/Japan.)	1. Main Works 30% 2. Section I Turbine 30% 3. Section II & VI Generator & Cable 15% 4. Section III Transformers 15% 5. Section IV&V HV&LV Switchgear 15%.	97.527 — — — — —	— — — — —	— — — — —
3.	Tarbela Hydro Electric Power Station (Units 5-8):											
(i)	Original (Approved).	1100.000	550.000	315.404	1. C-2 Penstock 40% 2. C-2 (Civil works) 30% 3. EM 1-2 (Turbine & Generators) 40%	482.540 298.418	—	298.418 (ADB/CIDA/OPEC)	1. C-2(Penstock) 40% 2. C-3(Civilworks) 40% 3. EM 1-2 (Turbine and Generators) 35%	800.000 1093.056 — — — — —	— — — — —	— — — — —

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 6th Plan	Expenditure beyond 5th Plan period				
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source			1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
						4. EM-4 (Inlet Valves) 25%						4. EM-3 (Inlet Valves) 57%					
						5. EM-4 (500 KV Transformers for units 5 & 6) 30%						5. EM-4(500KV Transformer for units 5 & 6). 55%					
						6. EM-5 (S/yard Eqp.) 65%						6. EM-5(S/yard. equipt.) 24%					
						7. EM-6 (L. V. Eqp.) 5%						7. EM-6(L. V. Eqp.) 45%					
						8. EM-7 (Cables) 5%						8. EM-7(Cable) 85%					
						9. EM8 (Structure) 15%						9. EM-8(Structure) 75%					
						10. EM9(500KV Transformers for Units 7 & 8) 25%						10. EM-9(500KV Transformers for Units 7 & 8) 60%					
4.	Tarbela Hydro Electric Power Station (Units 1-4) (Approved).	493.410	359.110	536.407	3.739	Works on 500KV Switchgear to be completed.	2.874	0.729	0.729	—	—	Completed project. Provision has been made to clear the anticipated pending claims.	—	—	—	—	
5.	Warsak Hydro Electric Power Station (Units 5 & 6) (Approved).	258.000	124.000	164.953	30.434	1. Structure 95%	31.288	9.621	—	9.621 (CIDA)	1. Structure 5%	31.325	—	—	—	—	
						2. Erection of Turbines, Generators, S/Gear and Transformers. 80%						2. Erection of Turbines, Generators, S/gear and Transformers. 20%					

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81		Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
		Total	F.E.C.				Total	Own Resources	For-aid with source	For-aid with source						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6.	PC-I of Major Hydro Electric with Planning Division.	63.000	19.500	7.947	17.393	Studies are being conducted.	20.000	10.000	—	10.000 (CIDA)	Studies are being conducted.	17.660	—	—	—	—
7.	2 X 25MW Gas Turbine Power Station, Kotri (Units 3-4) (Approved).	226.500	120.000	171.194	9.392	1. Non-Resd. Bldg. 100% 2. Resd. Bldg. 100% 3. Spare part 100% 4. Overhead Tanks with two Nos. under ground tank.	0.550	—	—	—	All works will be completed during 1979-80. Only security deposits will have to be refunded to the contractors/firms.					
8.	200 MW GTPS Faisalabad (Approved).	355.400	242.000	369.703	13.045	1. W/shop bldg. 50% 2. W/shop equipt. (Extension in the machine) 70% 3. Erection W/shop 30%	8.120	4.327	—	4.327 (German)	1. W/shop bldg. 50% 2. W/shop equipt 30% 3. Erection 70%					
9.	Lakhra Coal Fired P. Station (i) PC-I (Un-approved). (ii) PC-II (Approved).	3163.962	1252.335	0.588	4.696	Feasibility Study only.	3.258	1.000	—	1.000 (Japanese grant)	Preliminary works 50%.	209.000	327.880	2627.540	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years 1981-82 1982-83 1983-84 1984-85 1985-86					
		Total	F.E.C.					Total	Own Resources			Foreign Aid with source				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10.	Tarbela Hydro Electric Power Station (Units 9-12) PC-I (Cost) PC-II (Cost) (Approved). PC-II under revision).	4001.905	1751.350	—	1.304	Feasibility study only.	18.364	1.225	1.225	—	Feasibility study and preliminary works including Engg. services for the main project.	900.000	1148.700	1933.537	—	—
11.	Repair of Warsak Dam stilling basin (Approved).	44.000	22.600	36.171	0.870	Repair of Warsak Dam stilling basin 100%	—	—	—	—	6.959	—	—	—	—	—
12.	50 MW GTPS Kotri (units 5 & 6) (Approved).	201.000	109.000	—	72.000	1. Preliminary works 100% 2. Non-residl. Bldg. (i) Office bldg. 100% (ii) Only 20% downpayment to the contractors for other Civil works.	127.953	77.195	—	77.195 (Japan)	1. Non Residl. Bldg. 100%. 2. Residl. Bldg. 50%. 3. Supply & Erection 95%.	1.047	—	—	—	—
13.	25MW GTPS (Exten.) (Approved). Quetta.	118.000	60.000	—	11.054	1. Preliminary works 50% 2. Office Bldg. 25% 3. 20% downpayment will be made to the contractor.	55.310	35.325	—	35.325 (France)	1. Preliminary works 100% 2. Non-Residl. Bldgs. main turbine 100% 3. Other Non-Residl. Bldgs 75% 4. Residl. Bldg. 75% 5. Supply & Erection 95% 6. Spares 50%	15.690	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost			Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years		Expenditure beyond 5th Plan period		
		Total	F.E.C.						Total	Own Resources		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14.	Chitral Hydel Project (PC-II Approved).	16-300	2-700	—	4-348	1. Supply of Generators 40%	11,000	—	—	—	1. Supply of Generators 60%	—	—	—	—	—
						2. Construction of Resdl. and Non-Resdl. Bldg. 50%					2. Construction of Resdl. & Non-Resdl. Bldg. 50%					
						3. Penstock 30%					3. Penstock 70%					
						4. Transmission and Distribution 20%					4. Transmits on and Distribution 80%					
15.	Kalabagh Dam (Power Sector).	—	—	—	18-360	—	25,200	—	—	—						
16.	N.A. Hydel Projects.	—	—	—	—	—	6,000	—	—	—						
Total (Generation):		..	1176.117				1168.042	492.270	1.954	490.316						
(b) Transmission																
17.	500 KV Tarbela-Faisalabad T/L (Approved).	1087-490	451-290	1001-514	29,199	Line and Grid Station completed but outstanding liabilities to be cleared.	8.627	5,000	—	5,000	Balance outstanding payments T/L and Grid Station to be made.	48,150	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Allocation for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83			
															3	4
18.	500 KV Faisalabad Multan-Guddu-Karachi Transmission Line (Approved).	3910.000	1810.000	424.456	292.000	1. Engg. already completed.	555.000	233.190	—	233.190 (IBRD/Kuwa)	Faisalabad-Dadu Section (i) Engg. already completed (ii) T/L 11% (iii) G/Station 15% (iv) Civil works 30% Guddu-Karachi Section S. TL. Material 70% G/Station Material 120% G/Station Erection 10% T/L construction 45%	709.8000	908.000	960.735	—	—
19.	Second Circuit 50 KV Tarbela-Faisalabad T/L (Un-approved).	2369.820	971.960	0.300	5.277	Appointment of consultants.	16.032	12.200	—	12.200	Tenders will be floated some line material will imported.	864.260	561.510	922.441	—	—
20.	220 KV D/C Tarbela-Wah (Burhan) T/L (Approved).	186.390	81.277	150.001	5.994	Line completed Grid Stn. work in progress 100%	37.160	10.000	—	10.000	68% Material for Addl. four line Bays and Telecommunication equip. will be imported and Erection contract awarded.	6.765	—	—	—	—
21.	Guddu-Sibi-Quetta T/L (Approved).	335.000	76.000	312.418	3.497	100% complete.	7.110	—	—	—	68% Material for Addl. four line Bays and Telecommunication equip. will be imported and Erection contract awarded.	211.975	—	—	—	—
22.	220 KV Tarbela-Mardan T/L (Approved).	268.000	84.000	6.201	28.783	Grid Station material Grid Stn. const.	33.400	10.142	—	10.142	Grid station material 45% Grid station Const. 62%	—	—	—	—	—
23.	220 KV Mangla T/L (Extn.) (Approved).	280.000	149.000	324.688	4.371	100% complete.	2.290	—	—	—	Outstanding payments to G/Station Contractor to be made.	51.349	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost Total	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21.	Secondary Transmission & Grid Station Project (Approved).	7390.000	1809.000	1754.176	561.361	T/Lines-696 K.M.G./Sin. 87 Nos.	750.000	261.230	—	261.230 KFW/ French/ ADB/ BEC/	132/66 KV T/Lines 132KV G. Sin.=61 Nos. 66 KV G. Sin.=12 Nos.	1281.000	1350.000	1693.000	—	—
25.	Power Dev. in Azad Kashmir. Orig. Approved. (Rev. PC-I under pre.).	60.000	20.000	104.374	25.000	132/33, KV T/L	37.500	—	—	—	132/KV T/L 10K. M.33KV T/L 20K. M.G/Station 4 Nos.	60.000	60.000	63.126	—	—
26.	P.C.Pole Plants (PC-I App.)	104.000	14.500	59.931	23.604	100% Complete.	—	—	—	—	—	—	—	—	—	—
27.	220KV D/C Faisalabad-Sahawal T/L Line (PCI under preparation).	290.000	110.000	—	4.000	—	10.000	7.358	—	7.358 (Japan/ BEC)	Preliminary works =70% Grid Sin. equipt=10% Res. and Non-Res. Building=26%	223.000	53.000	—	—	—
Total (Transmission)		983.086		1457.119		539.120	539.120									
(c) Distribution																
28.	Distribution of Power and Village Electrification.	5505.420	165.689	2310.696	580.000	General connections=2,00,000 Industrial=5000 Agri. connections=5,000 Village Electrification=800	700.000	50.000	50.000	—	Gen. connections=2,00,000 Industrial connections=6,000 Agricultural connections=500 Village connection=Electrification=1,200	—	—	—	—	—
29.	Additional Programme under US/AID	1771.410	1240.000	—	3.000	—	5.000	—	—	—	Electrification of Villages=580	—	—	—	—	—
30.	Expansion of Training Institute for WAPL Power System Orgl. PC-I Returned by Planning Div. Rev. PCI under Submission.	127.000	58.00	—	5.000	—	15.560	2.500	—	2.500 (i) W/shop Lab. prospective equipment=26% (ii) Civil Works=20% including Res. and Non-Res. Buildings.	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
31.	Installation of Diesel Generator Sets and L.D. system Baluchistan Township (Un-app.)	72.910	15.770	132.766	5.000	—	30.000	—	—	—	—	—	—	—	—	—	
32.	Subsidy to WAPDA for Main tenance & Operation of Diesel Generation sets in Baluchistan.	—	—	—	—	—	19.136	—	—	—	—	—	—	—	—	—	
	Total (Distribution)	..	..	..	593.000	..	769.696	52.500	50.000	2.500	..	..	..	..	..	..	
	Total WAPDA (Power)	..	..	..	2752.203	..	3394.857	1083.890	51.954	1031.936	..	..	..	..	..	..	

**INDUSTRIAL, MINERAL AND PETROLEUM DEVELOPMENT
CORPORATIONS**

367-368

INDUSTRIAL, MINERAL AND PETROLEUM DEVELOPMENT CORPORATIONS

(Million Rupees)

Sl. No.	Sub-Sector	Provision for 1980-81				Foreign Exchange Component	
		Total		Own Resources	Foreign Aid		
1	2	3	4	5	6		

A. INDUSTRIAL PROGRAMME :

1. Steel Mills	...	...	2700.000	998.010	112.930	885.080
2. Cement	...	...	379.000	163.000	—	163.000
3. Fertilizer	...	...	149.148	—	—	—
4. Automobiles	...	...	170.100	142.600	—	142.600
5. Ceramics and Chemicals	...	...	98.000	11.100	—	11.100
6. Textiles	...	...	114.816	6.000	6.000	—
7. Machines and Engineering	...	...	18.874	9.042	0.848	8.194
8. Other Industries	...	...	54.020	3.425	—	3.425

B. MINERALS PROGRAMME :

1. Survey and Exploration	...	...	41.844	9.600	9.600	—
2. Development	...	...	13.272	0.875	0.875	—

C. PETROLEUM REFINING

...	...	...	5.938	0.438	0.438	—

TOTAL ... 3745.012 1344.090 130.691 1213.399

389-390

INDUSTRIAL, MINERAL AND PETROLEUM DEVELOPMENT CORPORATIONS

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto June 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Pro- vision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I. Pakistan Steel Mills Corporation																
1.	Karachi Steel Mill (App.)	13422.00	7050.00	9709.49	2700.00	—	2700.000	998.010	112.930	885.080	—	—	—	—	—	—
Total Karachi Steel Mills				..	2700.000		2700.000	998.010	112.930	885.080						
II. Pakistan Industrial Development Corporation																
2.	Laubela Textile Mills Uthal (Approved).	325.510	237.590	337.546	20.951	—	25.260	—	—	—	—	—	—	—	—	—
3.	Bolan Textile Mills Baluch (Approved).	345.250	244.610	364.347	22.697	—	28.600	—	—	—	—	—	—	—	—	—
4.	Shahdadkot Textile Mills, Shahdadkot (Approved).	341.068	139.439	189.890	45.992	—	51.000	—	—	—	—	—	—	—	—	—
5.	Dir Forest Industries Complex Chakdara (App).	244.691	66.284	133.653	45.324	—	50.000	—	—	—	—	—	—	—	—	—
6.	Tarbaia Cotton & Spinning Mills Haripur, Hazara (App)	122.238	35.100	75.330	36.960	—	9.956	6.000	6.000	—	—	—	—	—	—	—
7.	Hazara Forestry Technical Development Project (Approved).	8.275	7.425	0.152	4.103	—	4.020	3.425	—	3.425 (IDA)	—	—	—	—	—	—
8.	Sugar Mills Lalian Jhang (Punjab).	270.000	70.000	—	0.001	—	—	—	—	—	—	—	—	—	—	—
9.	Sugar Mills Sheikh Bhirkio, Hyderabad (Sind).	270.000	70.000	—	0.002	—	—	—	—	—	—	—	—	—	—	—
10.	Fauji Foundation Fertilizer Project (equity contribution).	56.661	—	8.102	2.059	—	—	—	—	—	—	—	—	—	—	—
Total (PIDC):—				178.089			168.836	9.425	6.000	3.425						

* Includes self-financing of Rs. 216 million.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
							Total	For-eign					1981-82	1982-83	1983-84	1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V. National Fertilizer Corporation of Pakistan.																
21.	PFL Multan (Approved).	1793.794	1080.684	2118.259	116.978	—	—*	—	—	—	—	—	—	—	—	—
		2275.000														
22.	Hazara Urea Fertilizer Plant (Approved).	642.576	302.536	160.448	195.552	—	149.148	—	—	—	100%	—	—	—	—	—
23.	FTC, Multan (Unapproved).	23.046	6.326	—	0.575	—	—	—	—	—	—	—	—	—	—	—
	Total (N.F.C.) :—				313.105		149.148	—	—	—						
VI. State Engineering Corporation.																
24.	Heavy Foundry and Forge, Taxila (Approved).	456.160	202.249	479.089	16.151	—	16.910	8.194	—	8.194 (China)	100%	—	—	—	—	—
25.	Pakistan Switchgear Project (Unapproved).	7.095	3.440	—	5.131	—	1.964	0.848	0.848	—	—	—	—	—	—	—
	Total (State Eng. Corp.) :—				21.282		18.874	9.042	0.848	8.194						
VII. Textile Machinery Corporation.																
26.	Spinning Machinery Project (Approved).	80.000	36.600	41.380	10.480	90%	—	—	—	—	—	—	—	—	—	—
	Total (T.M.C.) :—				10.480		—	—	—	—						

*Aid requirement is Rs. 38.06 million. Rupee cover will be available subject to availability of Foreign Aid.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	F.E.C.					Total	1981-82	1982-83
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V. National Fertilizer Corporation of Pakistan.																
21.	PFL Multan (Approved).	1793.794	1080.684	2118.259	116.978	—	—*	—	—	—	—	—	—	—	—	—
		2275.000														
22.	Hazara Urea Fertilizer Plant (Approved).	642.576	302.536	160.448	195.552	—	149.148	—	—	—	100%	—	—	—	—	—
23.	FTC, Multan (Unapproved).	23.046	6.326	—	0.575	—	—	—	—	—	—	—	—	—	—	—
	Total (N.F.C.) :-				313.105		149.148	—	—	—						
VI. State Engineering Corporation.																
24.	Heavy Foundry and Forge, Taxila (Approved).	456.160	202.249	479.089	16.151	—	16.910	8.194	—	8.194 (China)	100%	—	—	—	—	—
25.	Pakistan Switchgear Project (Unapproved).	7.095	3.440	—	5.131	—	1.964	0.848	0.848	—	—	—	—	—	—	—
	Total (State Eng. Corp.) :-				21.282		18.874	9.042	0.848	8.194						
VII. Textile Machinery Corporation.																
26.	Spinning Machinery Project (Approved).	80.000	36.600	41.380	10.480	90%	—	—	—	—	—	—	—	—	—	—
	Total (T.M.C.) :-				10.480		—	—	—	—						

Sl. No.	Name, Status & location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81				Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid	with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
Ex. Exploration Projects																		
16.	Feasibility study, planning and designing of China Clay Mining and Elutriation Plant (Un-approved).	—	—	—	—	—	1.000	0.600	0.600	—	—	—	—	—	—	—		
Total (PMDC) :—											17.355	1.475	1.475	—				
I. Pakistan Industrial Development Corporation (PIDC)																		
17.	Survey & studies for the Mine and Mills in respect of Mini steels Mill. (Approved).	12.700	4.900	—	3.616	—	3.084	—	—	—	—	—	—	—	—	—		
18.	Extension of Geological Investigation at Pachin Koh, Baluchistan for proving of additional iron ore reserves 1979-80, 1980-81 (Unapp.)	71.493	50.783	—	—	—	28.177	9.000	9.000	—	—	—	—	—	—	—		
19.	Survey and Investigation of Bauxite ...	—	—	—	—	—	1.500	—	—	—	—	—	—	—	—	—		
Total (PIDC) :—											32.761	9.000	9.000	—				
II. National Fertilizer Corporation																		
20.	Gypsum Quarries Development Project.	74.672	39.545	—	—	—	5.000	—	—	—	—	—	—	—	—	—		
Total (N.F.C.) :—											5.000	—	—	—				
Industrial Mineral & Petroleum Dev. Corporations											3745.012	1344.090	130.691	1213.399	—			

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Own Resources	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
V. National Fertilizer Corporation of Pakistan.																
21.	PFL Multan (Approved).	1793.794	1080.684	2118.259	116.978	—	—*	—	—	—	—	—	—	—	—	—
		2275.000														
22.	Hazara Urea Fertilizer Plant (Approved).	642.576	302.536	160.448	195.552	—	149.148	—	—	—	100%	—	—	—	—	—
23.	FTC, Multan (Unapproved).	23.046	6.326	—	0.575	—	—	—	—	—	—	—	—	—	—	—
Total (N.F.C.) :—					313.105		149.148	—	—	—						
VI. State Engineering Corporation.																
24.	Heavy Foundry and Forge, Taxila (Approved).	456.160	202.249	479.089	16.151	—	16.910	8.194	—	8.194 (China)	100%	—	—	—	—	—
25.	Pakistan Switchgear Project (Unapproved).	7.095	3.440	—	5.131	—	1.964	0.848	0.848	—	—	—	—	—	—	—
Total (State Eng. Corp.):—					21.282		18.874	9.042	0.848	8.194						
VII. Textile Machinery Corporation.																
26.	Spinning Machinery Project (Approved).	80.000	36.600	41.380	10.480	90%	—	—	—	—	—	—	—	—	—	—
Total (T.M.C.):—					10.480		—	—	—	—						

*Aid requirement is Rs. 38.06 million. Rupee cover will be available subject to availability of Foreign Aid.

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84		1984-85
				3	4	5	6				7				8	
VIII. Pakistan Corporation.																
27.	Balancing and Modernization of Foundry (Phase-II) Naya Daur Motors (Unapproved).	56.748	23.050	—	1.600	—	60.600	45.100	—	45.100 (ADB)	—	—	—	—	—	—
28.	Balancing and Modernization of Press Shop Naya Daur Motors (Approved).	19.312	12.988	—	13.100	—	7.700	7.700	—	7.700	—	—	—	—	—	—
29.	Balancing and Modernization of Tool and Die Shop Naya Daur Motors (Approved).	56.340	31.335	—	1.900	—	36.300	34.300	—	34.300	—	—	—	—	—	—
30.	Manufacture of Wheel Rim. (Approved).	180.400	102.000	—	29.200	—	65.500	55.500	—	55.500	—	—	—	—	—	—
				Total (P.A.C.O.):		45.800	170.100*	142.600	—	142.600						
IX. Federal Chemical and Ceramics Corporation Ltd.																
31.	Bakers Yeast Project at Kalashah-Kaku (Approved)	30.240	13.890	39.500	—	—	5.000	—	—	—	—	—	—	—	—	—
32.	National Fibres, Karachi (Approved).	377.300	224.860	334.590	98.540	—	65.000	—	—	—	—	—	—	—	—	—
33.	Soda Ash Exp. at Sind Alkalis Ltd., Karachi (Un-approved.)	63.730	30.000	4.390	22.210	—	21.000	11.100	—	11.100 (French Credit)	—	—	—	—	—	—
34.	DSA at Ittehad Chemicals, Kalashah-Kaku. (Approved).	61.110	35.960	—	5.400	—	5.000**	—	—	—	—	—	—	—	—	—
35.	Nowshetra PVC.	—	—	—	—	—	2.000†	—	—	—	—	—	—	—	—	—
				Total (FCCCL) :-		126.150	98.000	11.100	—	11.100						

*This includes self-financing of Rs. 27.500 million.

** Rs. 5,000 million self-financing. †Rs. 2,000 million self-financing.

[illegible]

(Million Rupees)

Sl. No.	Name, Status & location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84		1984-85
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Exploration Projects																
16.	Feasibility study, planning and designing of China Clay Mining and Elutriation Plant (Unapproved).	—	—	—	—	—	1.000	0.600	0.600	—	—	—	—	—	—	—
		Total (PMDC) :—		—	—	—	17.355	1.475	1.475	—	—	—	—	—	—	—
I. Pakistan Industrial Development Corporation (PIDC)																
17.	Survey & studies for the Mine and Mills in respect of Mini steels Mill. (Approved).	12.700	4.900	—	3.616	—	3.084	—	—	—	—	—	—	—	—	—
18.	Extension of Geological Investigation at Pachin Koh, Baluchistan for proving of additional iron ore reserves 1979-80, 1980-81 (Unapp.)	71.493	50.783	—	—	—	28.177	9.000	9.000	—	—	—	—	—	—	—
19.	Survey and Investigation of Bauxite ...	—	—	—	—	—	1.500	—	—	—	—	—	—	—	—	—
		Total (PIDC) :—		—	9.616	—	32.761	9.000	9.000	—	—	—	—	—	—	—
II. National Fertilizer Corporation																
20.	Gypsum Quarries Development Project.	74.672	39.545	—	—	—	5.000	—	—	—	—	—	—	—	—	—
		Total (N.F.C.) :—		—	—	—	5.000	—	—	—	—	—	—	—	—	—
		Total Industrial Mineral & Petroleum Dev. Corporations		—	4492.188	—	3745.012	1344.090	130.691	1213.399	—	—	—	—	—	—

PAKISTAN BROADCASTING CORPORATION

397-358

PAKISTAN BROADCASTING CORPORATION

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
(Ongoing Schemes)																
1.	2x250 KW SW Transmitter, Islamabad (Approved)	29.248	15.785	21.291	0.247	95%	0.112	—	—	—	100%	—	—	7.500	—	—
2.	2x100 KW SW Transmitter, Islamabad.	20.078	11.210	12.927	0.299	95%	0.112	—	—	—	100%	—	—	6.600	—	—
3.	100 KW MW Transmitter, Muzaffarabad (Approved).	O 18.093 R 22.066	7.100	14.730	4.841	30%	0.700	—	—	—	70%	—	—	—	—	—
4.	Village Broadcasters at Gilgit, Skardu, Khuzdar and Turbat (Approved).	8.512	1.652	1.503	1.491	20%	1.000	—	—	—	40%	3.500	3.303	—	—	—
5.	100 KW MW Transmitter, D.I. Khan (Approved).	9.698	2.101	7.649	0.753	80%	0.670	—	—	—	100%	0.300	0.320	—	—	—
6.	100 KW MW Transmitter and Broadcasting House, Khairpur (Approved).	33.770	4.153	20.329	2.880	80%	4.000	0.600	0.600	—	75%	1.900	—	—	—	—
7.	1000 KW MW Transmitter, Islamabad (Approved).	54.204	19.812	45.332	1.267	95%	0.380	—	—	—	100%	—	—	7.220	—	—
8.	Broadcasting House, Islamabad (Approved).	75.675	14.076	70.323	3.170	80%	3.000	0.025	0.025	—	100%	—	—	—	—	—
9.	303 KW MW Transmitter, Peshawar (Approved).	38.752	11.045	33.370	0.267	98%	1.000	—	—	—	100%	—	—	5.000	—	—
10.	Broadcasting House, Peshawar (Approved).	20.023	4.200	12.464	0.118	30%	3.000	0.500	0.500	—	40%	3.000	—	12.000	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17
				3	4	5	6				7					
11.	Studio Transmitter Links (Approved).	2.030	1.200	0.285	0.569	20%	1.290	—	—	—	100%	—	—	—	—	—
12.	Stand by Generators (Approved).	4.626	2.573	4.187	0.383	90%	0.300	—	—	—	100%	—	—	—	—	—
13.	300 KW MW Transmitter Khuzdar (Approved).	53.975	15.881	4.169	0.084	10%	5.000	—	—	—	20%	15.000	11.000	17.881	—	—
14.	Extension of Training Facilities of S.T.S. Islamabad (Approved).	4.200	1.612	2.653	1.530	80%	0.720	0.500	0.500	—	100%	—	—	0.500	—	—
15.	Modernisation of Equipment (Approved).	15.370	6.742	6.720	2.761	50%	3.000	2.000	2.000	—	70%	4.000	2.742	—	—	—
16.	Extension Broadcasting House, Quetta (Approved).	5.916	1.400	2.680	1.750	40%	2.300	0.300	0.300	—	100%	—	—	—	—	—
17.	10 KW MW Transmitter, Skardu (Approved).	13.042	2.291	2.652	0.812	30%	1.000	—	—	—	40%	4.000	4.000	3.000	—	—
18.	Furnishing Office Block at Broadcasting House, Islamabad (Approved).	1.637	—	—	0.673	50%	0.964	—	—	—	100%	—	—	—	—	—
19.	Housing Scheme for PBC Employees at Islamabad, Lahore and Karachi (Unapproved).	15.000	—	1.852	0.131	10%	—	—	—	—	10%	5.500	7.500	—	—	—
20.	Security Works (Approved).	5.088	—	5.013	—	90%	0.400	—	—	—	100%	—	—	—	—	—
21.	150 KW MW Transmitter, Quetta (Approved).	16.613	5.997	11.103	1.124	95%	0.860	—	—	—	100%	2.000	1.600	—	—	—
22.	10 KWMW Transmitter, Bahawalpur (Approved).	4.661	1.631	6.388	—	98%	0.200	—	—	—	100%	—	—	—	—	—
23.	100 KW MW Transmitter, Karachi	14.642	4.731	11.513	0.786	100%	—	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources	Foreign Aid source						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
24.	Residential Accommodation for PBC Employees at Quetta (Approved).	1.313	—	1.101	—	98%	0.450	—	—	—	100%	—	—	—	—	—
Total (On-going Schemes)		..		25.936			30.458	3.925	3.925	—						
(New Schemes)								1.000	—	—	25%	2.600	1.400	—	—	—
25. Additional Security Works.																
Total (New Scheme) ..								1.000	—	—						
Total (P. B. C.) ..								31.458	3.925	3.925						

PAKISTAN TELEVISION CORPORATION

(403—404)

PAKISTAN TELEVISION CORPORATION

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
(On-going Schemes).																
1.	Islamabad T. V. Station ...	69.610	28.470	115.693	28.202	67%	31.347	11.269	11.269	—	82%	32.573	6.835	—	—	—
2.	Karachi T. V. Station ...	77.898	40.888	76.619	12.414	79%	12.536	2.500	2.500	—	90%	11.551	—	—	—	—
3.	Lahore T. V. Station ...	76.930	38.817	76.260	15.041	75%	10.580	4.638	4.638	—	83%	10.389	10.000	—	—	—
4.	Quetta T. V. Station ...	49.913	23.320	64.424	2.011	59%	16.234	7.093	7.093	—	73%	21.792	8.559	—	—	—
5.	Peshawar T. V. Station ...	45.171	20.755	77.394	12.472	83%	9.303	1.500	1.500	—	92%	9.151	—	—	—	—
Total (PTV) ..							80.000	27.000	27.000	—						

TELEGRAPH AND TELEPHONE DEPARTMENT

407--408

TELEGRAPH AND TELEPHONE DEPARTMENT

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I. TELEGRAPHS																
<i>(On-going Schemes)</i>																
1.	Expansion of Telegraph Workshop at Kohri (III/65-66) (Approved).	5.600	3.260	4.550	0.010	100%	0.630				—	—	—	—	—	—
2.	Expansion of Telegraph Stores Organization (IV/65-66) (Approved).	2.300	0.800	1.630	0.020	100%	0.590				—	—	—	—	—	—
3.	Establishment of Telecom. Training Centres at Peshawar and Rohri under German Aid. (See Telephone also) (V/65-66). (Approved).	5.000	2.960	4.090	0.040	100%	0.100				—	—	—	—	—	—
4.	Prov., Telecom., Facilities to other Government Departments/Agencies. (See Telephone also) (VI/65-66) (Approved).	5.200 0.300	1.800	4.010	0.020	90%	0.810				100%	—	—	—	—	—
5.	Providing Teleprinters Maintenance Workshop at Rawalpindi. (XVII/65-66). (Approved).	0.150 0.020	0.080	0.010	0.050	100%	0.090				—	—	—	—	—	—
6.	Extension and Expansion of Open Wire Lines and Carrier System in Pakistan. (See Radio and Telephone also) (VI/66-67). (Approved).	25.400 3.000	10.250	25.360	0.160	100%	—				—	—	—	—	—	—
7.	Providing Telecom. Facilities to Police Towns in Pakistan. (See Radio and Telephone also) (XI/66-67). (Approved).	19.000	8.180	17.450	0.010	100%	—				—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86			
																		3	4
8.	Providing Telecom., Facilities to other Govt. Departments/Agencies. (See Telephone also) (XX/66-67) (Approved).	10.300	4.070	9.690	0.010	95%	0.010				100%								
9.	Expansion of R.T.T.S. and M/Wave Training School at Karachi and Establishment of DTC at Hyderabad and Quetta. (See Radio and Telephone also) (XXII/66-67) (Approved).	2.000	1.060	1.460	0.080	100%	0.140												
10.	Providing 3 Channel Carrier between Lahore-Raiwind-Sahiwal)-Bahawalnagar, 3/6 Channel Carrier and 3 Channel VFT between Gujranwala-Qila Sheikhupura, 3 Channel VFT between Hyderabad-Badin-ween R'Pindi-Hyderabad and 6 Channel Skardu-Gilgit. (See Telephone also) (LXXV/66-67). (Approved).	0.160	0.100	0.040	0.020	100%	0.080												
11.	Expansion and Extension of Telegraph Services in Pakistan (VI/67-68) (Approved).	30.000	10.500	24.470	0.040	95%	3.750				100%								
12.	Providing Telecom., Facilities to P.W.R. (XI/67-68) (Approved).	2.800	1.110	3.130	0.010	90%	0.010				100%								
13.	Providing Long Distance Telecom., Facilities to other Government Departments. (XIV/67-68) (Approved).	2.490	1.210	1.360	0.010	100%	0.600												

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
14.	Expansion of R.T.T.S. Lahore (See Radio and Telephone also) (XV/67-68) (Approved).	0.300	—	0.230	0.010	100%	—				—	—	—	—	—	—	
15.	Welfare and Amenity of Telegraph and Telephone Employees in Pakistan (See Radio and Telephone also) (XXVII/67-68) (Approved).	0.840	—	0.500	0.070	97%	0.200				100%	—	—	—	—	—	
16.	Expansion of Telecom., Staff College at Haripur. (See Radio and Telephone also) (III/68-69) (Approved).	2.500	1.470	1.730	0.200	100%	0.040				—	—	—	—	—	—	
17.	Providing Long Distance Telephone Facilities for Govt., Departments, Public Agencies and Private Subscribers in Pakistan. (See Telephone also) (VII/68-69) (Approved).	9.000	4.270	7.670	0.100	95%	0.200				100%	—	—	—	—	—	
18.	Replacement of 17 Page Printers outlived their normal life leased to Police at Lahore Cantt., (XVI/68-69) (Approved).	0.250	0.090	0.240	0.010	100%	—				—	—	—	—	—	—	
19.	Dismantlement of Trunks from CDP Lines along Coaxial Cable Routes in S.T.R. (II/69-70) (Approved).	0.530	—	0.890	0.050	50%	0.030				100%	—	—	—	—	—	
20.	Dismantlement of Trunks from CDP Lines along Coaxial Cable Routes in N.T.R. (III/69-70) (Approved).	0.270	—	(—) 1.330	(—) 0.400	80%	(—) 1.750				—	—	—	—	—	—	
21.	Replacement of Teleprinters and Improvement of Telegraph Services in N.T.R. (VII/69-70) (Approved).	0.730	1.500	0.150	0.100	100%	1.400				—	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period				
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source			1981-82	1982-83	1983-84	1984-85	1985-86
22.	Providing Long Distance Telecom. facilities for other services in Pakistan. (See Telephone also) (XIV/69-70).	16.600	10.510	13.250	0.090	80%	0.010				100%	—	—	—	—	—	—
23.	Providing Telecom. Facilities to Radio Pakistan Hyderabad, Pashawar & R'Pindi. (XV/69-70). (Approved).	2.460	4.900	1.920	0.010	60%	0.120				100%	—	—	—	—	—	—
24.	Providing Telecom. Facilities to P.W.R. in S.T.R. & Distance Telephone Connections for Private Agencies in Northern Telecom. Region. (XVI/69-70). (Approved).	1.440	0.520	0.240	0.010	60%	1.110				100%	—	—	—	—	—	—
25.	Replacement of copper wire by copper weld wire on CDP lines in Pakistan. (V/70-71) (Approved).	29.250 (—) 23.320	16.770	13.550 (—) 7.000	9.000 (—) 7.000	90%	5.600 (—) 8.000				95%	1.000 (—) 8.920	—	—	—	—	—
26.	Replacement of Overhead Telegraph alignment by U/G Cable on Khanewal-Multan Section. (See Telephone and Radio also) (IX/70-71) (Approved).	0.070 (—) 1.600	—	—	(—) 1.600	90%	0.060				100%	—	—	—	—	—	—
27.	Extension of U/G cable on Raiwind-Kasur Section for Telecom. (See Telephone also) (I/70-71) (Approved).	2.970 0.030 (—) 0.210	2.010	0.10	0.0100	50%	0.010				50%	1.680	—	—	—	—	—
28.	Providing Long Distance Trunks and VFT Telegraph Circuits to other Governments. (X I/70-71). (Approved).	19.240	5.380	7.290	0.530	70%	1.000				100%	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
29.	Perimeter Fencing of Key Point Installation in Pakistan. (See Radio and Telephone also) (XXIII/70-71) (Approved).	1.660	—	0.320	0.010	80%	0.010				100%	1.030	—	—	—	—		
30.	Provision of Trunk Facilities for opening of new exchanges in Pakistan. (See Radio also) (VII/72-73) (Approved).	18.500	11.600	9.810	0.140	85%	2.500				95%	4.380	—	—	—	—		
31.	Providing on Distance Telephone connections PCOs and Small Exchanges in Rural Areas (Phase-I) (See telephone also) (LIII/72-73) (Approved).	0.920	0.400	0.800	0.100	100%	—				—	—	—	—	—	—		
32.	Expansion of Trunk Telephone Facilities & PCOs in Dir, Swat and Chitral (See Radio also) (VI/73-74) (Approved).	8.980	3.370	8.300	0.010	100%	—				—	—	—	—	—	—		
33.	Expansion of Telecom. Research Centre at Islamabad. (See Radio and Telephone also) (XIII/73-74) (Approved).	36.060	26.190	7.340	1.200	90%	6.000				100%	21.740	—	—	—	—		
34.	Providing unforeseen Local and Long Distance Telecom. Facilities (Phase-I) (See Telephone also) (XVI/73-74) (Approved).	2.070	1.200	1.870	0.010	100%	—				—	—	—	—	—	—		
35.	Providing High Quality Programme. (See Telephone also) (XVII/73-74) (Approved).	1.450	0.900	—	0.010	50%	0.010				50%	—	—	—	—	—		

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources		1981-82	1982-83	1983-84	1984-85	1985-86		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
36.	Expansion of Local Telephone System by 75000 lines in Pakistan (Phase-V) (See Radio & Telephone also) (VII/74-75) (Approved).	22.250	9.850	8.780	3.000	25%	8.300				50%	—	—	—	—	—	
37.	Providing High Quality Programme Lines from Islamabad Broadcasting House to HPT Lawrencepur (XVIII/73-74) (Approved).	1.450	0.850	—	0.010	—	0.600				50%	0.620	—	—	—	—	
38.	Replacement of Covered Steel Wire form Broadcasting House to Receiving Centre and Transmitting Station HPT Multan Road, Lahore. (III/74-75) (Approved).	0.290	0.110	0.080	0.080	—	0.020				25%	—	—	—	—	—	
39.	Establishment of Telegraph Workshop at Gujranwala. (V/74-75) (Approved).	2.180	0.290	0.290	0.010	20%	1.000				50%	0.650	—	—	—	—	
40.	Construction of Central Telegraph Office Building at Lahore (IX/74-75) (Approved).	18.000	—	6.900	0.010	75%	3.000				80%	8.090	—	—	—	—	
41.	Providing long distance circuits to other Dep'ts. at Wah, Havelian & Campbellpur. (X/74-75) (Approved).	0.240	0.050	0.100	0.010	95%	0.120				100%	—	—	—	—	—	
42.	Expansion & Improvement of Telex Services in Pakistan. (XIV/74-75) (Approved).	70.550	38.950	39.920	4.050	80%	6.400				90%	17.260	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		
43.	Replacement of Teleprinters Machines & VFT Channels in Pakistan. (XIX/74-75) (Approved).	12.430	7.440	8.500	0.040	80%	2.800				100%	1.040	—	—	—	—		
44.	Opening of PCOs in Pakistan. (See Radio and Telephone also) (I/74-75) (Approved).	11.770	5.430	12.230	0.050	95%	0.050				100%	—	—	—	—	—		
45.	Providing PCOs at Markaz organized under IRDP (See Telephone also) (II/74-75) (Approved)	5.740	2.630	3.680	0.080	90%	0.100				100%	1.070	—	—	—	—		
46.	Expansion of Telecom. Facilities in Tharparkar District. (See Telephone also) (XVII/74-75) (App.)	4.210	1.860	1.840	0.210	40%	0.090				50%	1.310	—	—	—	—		
47.	Rehabilitation of Telecom. Facilities in Earth Quake Areas. (See Telephone also) (I/75-76) (Approved).	3.690	1.500	—	0.300	10%	0.010				50%	2.790	—	—	—	—		
48.	Opening of Six Public Call Offices in each District. (See Radio & Telephone also) (VIII/75-76) (App.)	82.550	20.970	30.400	6.980	60%	2.000				70%	18.000	13.980	—	—	—		
49.	Providing unforeseen local & long distance Telecom. Facilities (See Radio and Telephone also) (XVI/75-76) (Approved)	0.650	0.260	0.530	0.010	100%	—				—	—	—	—	—	—		
50.	Providing unforeseen local & long distance Telecom. Facilities (See Radio & Telephone also) (Phase-II) (XII/74-75) (Approved).	1.860	0.990	1.760	0.010	100%	—				—	—	—	—	—	—		

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aids with source		1981-82	1982-83	1983-84	1984-85	1985-86		
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15		
51.	Providing Telecom. Facilities to other Departments. (See Radio & Telephone also) (XV/74-75) (Approved).	56.660	30.000	56.850	2.820	70%	0.010				90%	—	—	—	—	—	—	
52.	Construction of Telegraph Office Building at D. I. Khan. (VI/76-77) (Approved).	0.520	—	0.050	0.010	10%	0.480				100%	—	—	—	—	—	—	
53.	Providing better Telecom Facilities at Ziarat & its suburbs. (See Telephone also) (Approved).	1.700	0.700	—	0.010	10%	0.010				10%	1.680	—	—	—	—	—	
54.	Installation of 600 VFT Channels ends & 100 S+ DX Units, (VIII/77-78) (Approved).	18.020	8.500	—	0.010	—	0.010				10%	10.000	8.000	—	—	—	—	
55.	Expansion of Telex Exchange by utilizing recovered equipment from Karachi. (XII/77-78) (Approved).	2.370	0.530		1.200	15%	1.000				50%	—	—	—	—	—	—	
56.	Installation of 300 lines Electronic Telex Exchange at Islamabad. (XIII/77-78) (Approved).	3.000	2.000	—	0.010	—	3.000				10%	—	—	—	—	—	—	
57.	Expansion of Hostel and Provision of additional residential accommodation and vehicles in RTTS Peshawar. (XXVII/77-78) (Approved).	6.710	—	—	0.010	—	0.500				40%	6.190	—	—	—	—	—	

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Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	For-Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
64.	Expansion & Extension of High Frequency Radio Telephone and Telegraph Services in Pakistan (XIV/66-67) (Approved).	19.600	14.050	16.700	0.010	98%	0.970				100%						
65.	Expansion of Regional Telecom. Training Schools & Microwave Training Schools at Karachi & Establishment of Divisional Training Centres at Hyderabad & Quetta (See Teleg. & Telephone also) (XXII/66-67) (Appro.)	2.600	1.380	1.480	0.010	90%	0.690				100%						
66.	Establishment of Two Earth Stations in Pakistan for Satellite Communications (XXVI/66-67) (Approved.)	07.000	45.000	69.860	0.180	100%	0.030				100%						
67.	Expansion of Karachi-Quetta Centre Microwave link (I 67-68) (Approved.)	2.600	2.040	2.030	0.010	100%	0.330										
68.	Microwave Radio link between Hyderabad & Mirpur Khas (III/67-68) (Approved).	8.810	4.650	8.510	0.010	100%	0.180										
69.	Expansion of RTTS Lahore (See Teleg. & Teleph Also) (XV/67-68) (Approved).	0.200	—	—	0.010	20%	0.140				100%						
70.	Improvement of Karachi-Hyderabad Coaxial Cable System for 12 M c/s Operation (Installation of Karachi-Hyderabad microwave system) XXV/67-68) (App.)	6.000	1.800	0.130	0.200	98%	5.000				100%						

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
71.	Welfare & Amenity of Telegraph and Telephone Employees in Pakistan (See Teleg; & Teleph: also) (XXVII/67-68) (Approved)	0.840	—	0.460	0.030	70%	0.280				100%	—	—	—	—	—
72.	Establishment of Field Trial Unit at Karachi (XVII/67-63) (Approved).	1.020	0.350	0.440	0.010	70%	0.520				100%	—	—	—	—	—
73.	Expansion of Telecom. Staff College Maripur. (See Telegraph & Telephone also) (III/68-69) (Approved).	3.300	1.940	2.120	0.010	98%	0.010				100%	—	—	—	—	—
74.	Provision for Establishing of MF Radio Link at Karachi Sea Port in the bank of 1.6 M/c/s to 4 M/c/s (XIV/68-69) (Approved).	0.400	0.330	0.300	0.010	100%	—				—	—	—	—	—	—
75.	Provision for Establishing public correspondence VHF Marine Net work at Karachi Sea Port. (XV/68-69) (Approved).	0.360	0.080	0.300	0.010	100%	—				—	—	—	—	—	—
7	Improvement of Water supply system at Transmuting Station, R. Pindi (I/69-70) (Appd.)	0.220	—	0.050	0.020	20%	0.150				100%	—	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	For-Aid with source		13	14	15	16		
																3	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
77.	Permitter Fencing of Key Point Installation in Pakistan (See Telegraph and Telephone alos (XXIII/70-71) (Approved).	0.580	—	0.100	0.010	20%	0.010				100%	0.380	—	—	—	—	
78.	Installation of High Capacity Microwave Link between Sahiwal & Faisalabad (II/72-73) (Approved).	13.450	8.70	6.240	3.190	95%	0.900				100%	2.000	—	—	—	—	
79.	Installation of M/Wave system between Hyderabad and Badin (III/72-73) (Approved).	9.160	5.270	6.000	3.590	100%	0.010				—	—	—	—	—	—	
80.	Installation of M/Wave System between Karachi & Manora for providing Junction lines (IV/72-73) (Approved).	3.600	2.640	1.930	0.610	95%	0.160				100%	0.800	—	—	—	—	
81.	Expansion & Improvement of Telecom. facilities in Gilgit & Baltistan Area (Wireless Link) V/73-74 (Approved).	6.620	3.530	5.250	0.010	100%	—				—	—	—	—	—	—	
82.	Installation of M/Wave system between Sukkur Shikarpur Jacobabad-Sibbi and Quetta (VII/73-74) (Approved).	74.020	26.850	35.68	23.120	98%	0.540				100%	11.900	—	—	—	—	
83.	Expansion of Telecom. Facilities in Chitral Area (Wireless Link) (IX/73-74) (Approved).	3.370	2.050	3.950	0.010	100%	0.010				—	—	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ percentage terms	Expenditure during subsequent years of 5th Plan				
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
84.	Provision of HF, VHF Wireless system for Prime Minister of Pakistan (XI/73-74) (Approved).	2.480	1.470	1.250	0.010	—	1.000				50%	—	—	—	—	—
85.	Expansion of Telecom. Research Centre at Islamabad. (See Telegraph & Telephone also) (XIII/73-74) (Approved).	36.300	26.190	5.870	1.200	90%	5.500				100%	20.41	—	—	—	—
86.	Providing Trunk Facilities for opening new exchanges in Pakistan (See Telegraph also) (VII/72-73) (Approved).	1.170	0.650	0.360	0.010	40%	0.010				40%	0.72	—	—	—	—
87.	Providing High Quality Programme lines from Broadcasting House Islamabad to HPT station, Rawat. (See Telephone also) (XX/73-74) (Approved).	0.820	0.540	0.010	0.010	—	0.010				—	0.61	—	—	—	—
88.	Installation of Small Dia Coaxial Cable system between Sahiwal-Arifwala Bahawalnagar (See Telegraph also) (X/73-74) (Approved).	4.740	3.000	—	1.000	25%	2.500				100%	0.60	—	—	—	—
89.	Replacement of Overhead Telegraph alignment by U/G cable on Kanewal Multan section (Installation of M/Wave system) (See Telegraph and Telephone also) IX/70-71 (Approved).	5.860	3.990	0.460	0.340	20%	0.010				20%	4.59	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15		16	17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
90.	Expansion of Telecom. facilities at Larkana. (See Telephone also) (XII/73-74) (Approved).	6.580	3.360	4.360	3.300	100%	—	—	—	—	—	—	—	—	—	—	
91.	Expansion of Trunk Telephone Facilities and PCOs in Dir, Swat & Chitral (See Telephone also) (VI 73-75) (Approved).	0.120	0.040	0.040	0.010	10%	1.000	—	—	—	100%	—	—	—	—	—	
92.	Opening of New Circuits on Satellite (VIII/74-75) (Approved).	2.320	1.740	1.630	0.060	40%	0.510	—	—	—	100%	—	—	—	—	—	
93.	Opening of PCOs in Pakistan (See Telegraph & Telephone also) (I/74-75) (Approved).	3.410	2.500	0.140	0.210	10%	0.010	—	—	—	10%	2.750	—	—	—	—	
94.	Rehabilitation & Improvement of Telecom Services affected by flood. (See Telephone also) (Appd.)	0.940	0.500	0.690	0.010	95%	0.010	—	—	—	100%	0.230	—	—	—	—	
95.	Expansion of Trunk facilities by replacement of open wire lines by Radio Relay System (See Telephone also) (III/75-76) (Approved).	18.800	9.000	0.010	13.380	70%	0.200	—	—	—	100%	4.300	—	—	—	—	
96.	M/Wave Survey for provision of High Quality Reliable Telecom facilities in the backw2rd areas of Northern Region NWFP and Baluchistan (VI/75-76) (Approved.)	3.750	3.040	0.480	0.500	30%	0.200	—	—	—	40%	2.530	—	—	—	—	
97.	Pulse Code Modulation (PCM) M/Wave Radio Relay link between Karachi-Pipri (XI/75-76) (Approved.)	9.100	6.200	—	0.010	—	4.900	—	—	—	100%	3.100	—	—	—	—	

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1978-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms.	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		T total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
98.	Installation of M/Wave Radio Relay system between Mardan-Saidu Sharif, Dir Chitral (XII 75-76) (Appd.)	39.320 (—)5.500	17.480	0.250	0.010	—	—	—	—	—	50%	19.280	—	—	—	—	
99.	Providing unforeseen local & long distance telecom facilities (Phase-II) (See Telegraph and Telephone also) (XII/74-75) (Appd.)	0.270	0.150	0.100	0.010	100%	—	—	—	—	—	(—)5.500	—	—	—	—	
100.	Providing Teleco. facilities to other Departments. (See Telegraph & Telephone also) (XV/74-75) (Appd.)	0.390	0.150	—	0.100	40%	0.010	—	—	—	100%	0.190	—	—	—	—	
101.	Providing unforeseen local & long distance Teleco. facilities. (See Telegraph and Telephone also) (XVI/75-76) (Appd.)	1.100	0.580	—	0.010	10%	0.010	—	—	—	10%	1.020	—	—	—	—	
102.	Expansion of Local Telephone system by 75,000 lines in Pakistan (Phase-V) (See Telegraph and Telephone also) VII/74-75) (Estimated Revised cost Rs. 80.00) (Appd.)	5.920	2.640	2.240	2.000	20%	61.900	—	—	—	65%	—	—	—	—	—	
103.	U-g-Grading of CENTO Microwave system between Quetta, Wachi and providing UHF link between Noshki-kharan (V/76-77) (Appd.)	30.120 1.600	20.430	2.940	5.180	25%	5.300	—	—	—	60%	16.870	—	—	—	—	

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto		Physical implementation upto June 1980 in quantitative/percentage terms		Provision for 1980-81		Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms		Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period	
		F.E.C.		1978-79		1979-80		1980-81		Total		12		13		1981-82 1982-83 1983-84 1984-85 1985-86	
		Total	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
104.	Opening of Six PCOs in each District (See Telegraph and Telephone also) (VIII/75-76) (Approved).	14.300	14.300	8.000	0.350	0.350	10%	3.700				90%	8.550	—	—	—	—
105.	Installation of Gateway Switching Centre at Karachi. Multiplex equipment for additional Satellite Circuits. (See Telephone also) (XCV/76-77) (Approved).	10.030	10.030	7.000	0.020	3.000	25%	0.010				25%	6.520	—	—	—	—
106.	Providing Telecom. facilities to other services. (See Telephone also) (XXV/77-78) (Approved).	0.420	0.420	—	0.030	0.300	80%	0.070				100%	—	—	—	—	—
107.	Provision of Commercial Electric Supply for Earth Station, Dehmandro (Approved).	4.970	4.970	—	—	0.010	—	0.010				—	4.950	—	—	—	—
108.	Implementation of Inteleset Plan IND-13 for modification of Earth Station Dehmandro to conform to Inteleset NA Satellite system (XXIII/77-78) (Approved).	2.400	2.400	1.610	0.050	0.010	—	0.010				—	2.270	—	—	—	—
109.	Replacement of Four Vehicles of Satellite to Communication Organization Dehmandro. (I/79-80) (Approved).	0.380	0.380	—	—	0.380	100%	—				—	—	—	—	—	—

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		Total	F.E.C.					Total	Own Resources	Foreign Aid with source						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
122.	Providing Telecom. Facilities to Police Towns in Pakistan. (See Telegraph and Radio also. (XI/66-67) (Approved).	0.700	—	0.720	0.010	100%	—	—	—	—	—	—	—	—	—	—
123.	Providing Telecom. Facilities for other Govt. Departments/Agencies. (See Telegraph also) (XX/66-67) (Approved.)	13.000	5.130	12.710	0.130	100%	—	—	—	—	—	—	—	—	—	—
124.	Expansion of RTTS & M/Wave Training School at Karachi & Establishment of DTC at Hyderabad & Quetta (See Telegraph & Radio also (XXII/66-67) (Approved.)	1.100	0.590	1.000	0.001	100%	—	—	—	—	—	—	—	—	—	—
125.	Providing 3 Channel Carrier between Lahore-R' Pindi-Sahawal - Bahawalnagar/3/6 Channel Carrier and 3 Channel VFT between Gujranwala-Qila Sheikhupura, 3 Channel VFT between Hyderabad-Badin & R' Pindi - Hyderabad and 6 Channel Skardu-Gilgit (See Telegraph also) (LXXV/66-67) (Approved.)	0.700	0.450	0.610	0.010	100%	0.010	—	—	—	—	—	—	—	—	—
126.	Installation of 4 M/c/s Coaxial Carrier Cable System between Lahore-Kharan & 12 M/c/s between Kharan-R' Pindi on Coaxial Cable (II/67-68) (Approved).	26.800	18.000	25.870	0.010	98%	0.100	—	—	—	100%	—	—	—	—	—

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		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
150.	Expansion of Local Telephone System in Pakistan by 25,000 line (Phase-II) (III/73-74) (Estimated Revised cost Rs. 306.0) (Approved).	138.130	68.400	120.540	5.050	60%	22.000				65%	12.640	—	—	—	—
151.	Installation & Expansion of Trunk Positions in Pakistan (I/73-74).	13.390	7.880	5.740	1.310	50%	5.000				75%	0.620	—	—	—	—
152.	Nation-wide Dialling in Pakistan (Phase-II) (IV/73-74) (Approved.)	22.000	13.600	8.370	9.640	90%	3.310				100%	—	—	—	—	—
153.	Installation of Small Diameter Coaxial Cable System between Sahiwal Bahawalnagar (See Radio also) X/73-74) (Approved).	5.150	2.000	4.950	1.000	100%	—				—	—	—	—	—	—
4.	Expansion of Telecom. Facilities at Larkana (See Teleg. and Radio) (XII/73-74) (Approved).	0.110	0.070	0.420	0.010	100%	1.000				—	—	—	—	—	—
155.	Expansion of Telecom. Reach Centreat Islamabad. (See Teleg. and Radio also) (NIII/73-74) (Approved).	36.300	26.190	5.870	1.200	90%	7.000				100%	20.470	—	—	—	—
156.	Providing High Quality Programme lines from Islamabad Broadcasting House to National Assembly, Secretariat, Airport Telecom. Building, President's House and 303-Peshawar Road Broadcasting House (XIV/73-74) (Approved).	2.220	1.220	0.020	0.013	—	1.000				—	0.150	—	—	—	—

(M illion Rupees)

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		Total	F.E.C.	1978-79	1979-80		1980-81	Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
157.	Division of Cables due to Widening of Faisal Road, Karachi under Presidential Directives (XV/73-74) (Approved).	6.170	2.300	3.260	0.010	75%	0.010	0.010			100%	1.90	—	—	—	—	—
158.	Providing unforeseen Local & Long Distance Telecom. Facilities (Phase-I) (See Teleg. also) (XVI/73-74). (Approved).	0.360	0.050	0.400	0.010	100%	—	—			—	—	—	—	—	—	—
159.	Replacement of Overhead Telegraph alignment by underground cable on Khawal-Multan Section (See Teleg. and Radio also) (IX/70-71) (Approved).	0.490	—	0.230	0.300	100%	—	—			—	—	—	—	—	—	—
160.	Extension of U/G cable on Raiwind-Kasur Section (See Teleg. also) (XI/70-71). (App.).	0.700	0.400	0.980	0.010	100%	0.010	0.010			—	—	—	—	—	—	—
161.	Expansion of Local Telephone Systems by 25,000 lines in Pakistan (Phase-IV) (XXI/73-74) (Estimated Revised cost Rs. 301.00). (App.).	131.220	67.200	103.300	5.370	70%	23.060	23.060			75%	—	—	—	—	—	—
162.	Providing High Quality Programme Lines at Karachi-Hyderabad, Multan-Lahore and Peshawar for National Relay Programme (See Teleg. also) (XVII/73-74). (Approved).	0.780	0.440	0.060	0.010	—	0.500	0.500			100%	—	—	—	—	—	—
163.	Providing High Quality Programme Lines from Broadcasting House to Islamabad to HPT Station Rawat and the Receiving Centres (See Radio also) (XX/73-74). (Approved).	5.790	3.470	4.260	0.010	95%	0.700	0.700			100%	—	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan				
		Total	F.E.C.					Total	Own Resources with	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
164.	Installation of Dropping Station on coaxial cable Rawalpindi-Peshawar coaxial cable system at Lawrencepur for providing long distance circuits to Pakistan Broadcasting and other Departments (XX/74-75) (Approved).	1.290	0.700	0.460	0.010	100%	—	—	—	—	—	—	—	—	—	—
165.	Expansion of Military Exchange from 600-700 lines at Lahore Cantt. (XX/74-75) (Approved)	0.390	0.210	0.330	0.010	100%	—	—	—	—	—	—	—	—	—	—
166.	Opening of PCOs in Pakistan (See Teleg. and Radio also) (I/74-75) (Approved).	0.540	—	0.500	0.010	100%	—	—	—	—	—	—	—	—	—	—
167.	Providing PCOs at Markazes Organized under IRDP (See Teleg. also (II/74-75) (Approved).	0.020	—	0.020	0.010	100%	—	—	—	—	—	—	—	—	—	—
168.	Providing NWD Facilities at Mian Channu (IV/74-75). (Approved).	0.890	0.500	0.730	0.010	90%	0.05.	—	—	—	100%	—	—	—	—	—
169.	Rehabilitation of Telecom. Services affected by flood during 1970 (See Radio also) (Approved)	4.490	1.840	3.380	0.050	100%	—	—	—	—	—	—	—	—	—	—
170.	Expansion of Local Telephone System by 75,000 lines in Pakistan (Phase-V (See Teleg. & Radio also) (VII/74-75) (Estimated Revised Cost. 1511.83) (Appd.).	504.340 2.740	224.700	255.620	97.310	50%	62.170	—	—	—	65%	40.000	31.630	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1	13	14	15	16	
				3	4	5	6				7						8
1	2	3	4	5	6	7	8	9	10	11	1	13	14	15	16	17	
171.	Providing Telecom. Facilities to Pakistan Navy at Karachi and Islamabad (XI/74-75) (Approved).	3.920	1.980	2.370	0.400	50%	1.000				100%						
172.	Providing unforeseen Local and Long Distance Telecom. Facilities (Phase-II) (See Teleg. & Radio also) (XII/74-75) (Approved).	0.170	—	0.160	0.010	100%	—				—						
173.	Providing Telecom Facilities to other Departments (See Teleg and Radio also) (XV/74-75) (Approved).	22.080	13.690	10.640	1.350	70%	4.000				90%	4.100					
174.	Expansion of Telecom. Facilities to Tharparkar District (See Teleg. also) (XVII/74-75) (Approved).	0.720	0.160	0.180	0.040	60%	0.430				100%						
175.	Providing Long Distance Circuits to other Department at Wah, Havelian & Campbellpur (See Teleg. also) (X/74-75) (Approved).	1.930	1.040	1.440	0.010	100%	0.120				—						
176.	Rehabilitation of Telecom. Facilities in Earthquake areas (See Teleg. also) (I/75-76) (Approved).	0.250	0.030	0.010	0.010	98%	0.190				100%						
177.	Replacement of Auto Exchange (14555) lines installed upto 1955 (II/75-76) (Approved).	45.570	23.670	0.190	0.480	5%	1.000				—	22.000	19.500				
178.	Providing NWD Facilities at Mingora Jhang Taxila & Nowshera (X/75-76) (Approve).	6.210	2.950	0.020	1.000	45%	2.000				75%	2.900					

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period		
		Total	F.E.C.				Total	Own Resources	For-Aid with source		12	13	14	15	16	17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
187.	Installation of 12 MHZ Coaxial Cable System between Lahore-Amritsar (XIX/77-78) (Approved).	9.860	5.420	—	0.040	—	2.000	—	—	—	25%	7.850	—	—	—	—
188.	Renovation of Coaxial Cable System between R'Pindi-Sargodha - Lahore - Karachi. (II/78-79) (Approved).	13.770	6.940	—	0.010	—	0.010	—	—	—	—	10.000	3.750	—	—	—
189.	Replacement of Power Plant at Carrier Station Pak Capital Exchange, Karachi. (III/78-79) (Approved).	1.260	0.830	—	0.010	—	1.250	—	—	—	—	—	—	—	—	—
190.	Installation of 200 lines PABX at PNS Zafar (Pak Navy) at Islamabad (IX/78-79) (Approved).	1.740	0.760	—	0.010	95%	1.730	—	—	—	100%	—	—	—	—	—
191.	Providing Telecom., Facilities in Barkhan Sub Division via Fort Manro (Approved).	1.650	0.320	—	1.650	100%	—	—	—	—	—	—	—	—	—	—
192.	Provision of 30 Position Trunk Exchange for G.H. Q. at R'Pindi (VII/79-80) (Approved).	2.000	0.630	—	1.060	50%	0.940	—	—	—	100%	—	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
193.	Providing Telecom., Facilities at Gadani Beach, Karachi (See Radio also) (IX/79-80) (Approved).	3.360	1.400	—	1.000	30%	2.360				100%	—	—	—	—	—
	Total (Major Works)				216.290											
	Total (Minor Works)				6.30											
	Total (Over Head)				18.740											
	Total (Telephones)				241.330											
							298.400									
IV. ESSENTIAL NEW SCHEMES.																
194.	Expansion of Local Telephone System in Pakistan by 40,000 Lines Units (Un-approved).	650.000	200.000	—	—	—	0.010				—	216.000	216.000	217.990	—	—
195.	Addition of 11 NWD Stations. (Un-approved).	82.980	30.520	—	—	—	0.010				—	27.000	27.000	28.970	—	—
196.	Consolidation of NWD Net work for approved 50 NWD Stations by 2100 Channels (Un-approved).	156.000	58.000	—	—	—	0.010				—	51.000	52.000	52.990	—	—
197.	Providing Telecom., Facilities to Federally Administered Tribal Areas (Un-approved).	12.000	7.260	—	—	—	0.010				—	6.000	6.990	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/ percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/ Percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	For-Aid with source		13	14	15	16	17	
		1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
198.	Expansion of Telegraph Services in Pakistan (280 Telegraph Terminal Unit) (Un-approved).	3 658	1 000	—	—	—	0 010	—	—	—	—	3 640	—	—	—	—	—
199.	Provision of 1200 Tele-printers (Un-approved).	59 950	28 000	—	—	—	0 010	—	—	—	—	20 000	20 000	19 940	—	—	—
200.	Provision of 1900 Channels on Main Trunk Routes to meet the requirement of Manual, Trunk and VFT on leased circuits (Un-approved).	49 850	23 750	—	—	—	0 010	—	—	—	—	16 000	16 000	17 840	—	—	—
201.	Addition of 2 RF Channels between SHR-FBD & M/Wave spurs along the routes (Un-approved).	60 000	35 000	—	—	—	0 050	—	—	—	—	20 000	20 000	19 950	—	—	—
202.	Establishment of Telephone Cable Factory in Pakistan (Un-approved).	150 000	95 000	—	—	—	0 010	—	—	—	—	40 000	40 000	69 990	—	—	—
203.	Augmentation of Monitoring Facilities in Karachi and Rawalpindi (Un-approved).	30 000	29 000	—	—	—	0 010	—	—	—	—	10 000	10 000	9 990	—	—	—
204.	Construction of Staff Quarters in Pakistan (Un-approved).	135 240	—	—	—	—	0 010	—	—	—	—	40 000	40 000	55 230	—	—	—
205.	Maintenance/Re-organization including fully equipped Maintenance Vehicles (Un-approved).	6 000	4 000	—	—	—	0 010	—	—	—	—	3 000	2 990	—	—	—	—
206.	Security arrangements of key point Installations (Un-approved).	5 000	—	—	—	—	0 010	—	—	—	—	2 000	2 990	—	—	—	—

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid source		1981-82	1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
207.	Replacement of 21000 Lines F.I. Exchange Equipment (Un-approved).	101.000	32.300	—	—	—	0.010	—	—	—	—	34.000	34.000	32.990	—	—
208.	Emergency unforeseen (Un-approved).	10.000	6.000	—	—	—	0.010	—	—	—	—	5.000	4.990	—	—	—
209.	Welfare Amenities for T & T Employees (Un-approved).	12.080	—	—	—	—	0.010	—	—	—	—	4.000	4.000	4.070	—	—
210.	Pilot Project for providing Toll Ticketing Equipment in Local Exchange (Un-approved).	19.000	11.500	—	—	—	0.010	—	—	—	—	6.000	6.000	6.000	—	—
211.	Provision of Second Standard "A" Antina at Dehmandro Earth Station (Un-approved).	45.000	30.000	—	—	—	0.010	—	—	—	—	15.000	15.000	14.990	—	—
212.	Modification of Earth Station at Dehmandro to conform to IND-15 Configuration (Un-approved).	26.000	19.000	—	—	—	12.000	—	—	—	—	14.000	—	—	—	—
213.	Provision of Standard "A" Ground Station, Islamabad (Un-approved).	120.000	70.000	—	—	—	0.010	—	—	—	—	40.000	40.000	39.990	—	—
214.	Minor Works (Un-approved).	11.000	5.00	—	—	—	10.000	—	—	—	—	1.000	—	—	—	—
215.	Tele-Communication facilities in back ward areas.	21.000	—	—	—	—	20.0000	—	—	—	—	—	—	—	—	—
Total (New Schemes)		—	—	—	—	—	42.230	—	—	—	—	—	—	—	—	—
Total (T. & T.)		—	—	—	—	—	520.000	116.000	100.000	16.000	—	—	—	—	—	—

MAJOR PHYSICAL TARGETS TO BE ACHIEVED DURING 1980-81

A. TELEPHONE SYSTEM

Installation of :

- (a) 25,000 lines.
- (b) 20,000 Telephone Connections.
- (c) 15 Trunk Positions.

B. LONG DISTANCE COMMUNICATION.

(a) Following targets are to be achieved in regard to the installation of Microwave Systems:

- (1) Karachi-Pipri PCM on Microwave System 50%
- (2) Mardan-Mingora-Chitral Microwave System 30%
- (3) Upgradation of Quetta-Warechan Microwave System 15%
- (4) Khanewal-Sahiwal Microwave System 15%
- (5) Feasibility study and survey of Remote Areas 100%

(b) Expansion of Satellite Ground Station :

- (1) IND-14-B 100%
- (2) IND-15 75%
- (3) Addition of Standard "A" Earth Station at Dehmandro, Karachi 15%

(c) Coaxial Cable :

- (1) Lahore-Amritsar 12 MHz 50%
- (2) Replacement of 14.6 Km. of Coaxial Cable 50%

(d) Open Wire Carrier System PCM and VFT :

- (1) Open Wire Carrier System 12 Nos.
- (2) PCM System 9 Nos.
- (3) VHF and UHF Systems 28 Nos.
- (4) VFT System 13 Nos.

C. RURAL DEVELOPMENT

- (a) Small Exchanges 50 Nos.
- (b) Public Call Offices 27 Nos.

D. TELEPHONE SYSTEM

- (a) Installation of 1000 lines Electronic Telex Exchange at Islamabad ... 10 %
- (b) Modernization of CTO, Karachi ... 15 %

E. BUILDINGS AND STAFF QUARTERS

- (a) Telecommunication Buildings ... 38 Nos.
- (b) Quarters ... 23 Nos.

F. INSTALLATION OF MULTIPLEXING EQUIPMENT

- (a) Mardan-Chitral Microwave ... 25 %
- (b) Expansion of NWD ... 25 %
- (c) Upgradation of ENTO Microwave Quetta-Warechah ... 25 %
- d) NWD at Mingora ... 50 %

G. OPEN WIRE TRUNK LINES

- (a) Post Line ... 400 Km.
- (b) Open Wire ... 1660 Km.

H. CENTRAL TESTING AND RESEARCH LABORATORIES**I. DEFENCE WORKS**

- (a) Telephone exchange lines ... 3950 Nos.
- (b) Trunk positions ... 39 Nos.
- (c) Carrier System ... 3 Nos.
- (d) Post Line ... 80 Km.
- (e) Open Wire ... 965 Km.

PAKISTAN RAILWAYS

(443-444)

PAKISTAN RAILWAYS

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation up to June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period			
		Total	F.E.C.					Total	Own Resources		1981-82	1982-83	1983-84	1984-85	1985-86	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
I. New Lines Constructions																
1.	Islamabad Spur. (Approved).	38.970	—	27.960	2.570	Phase-I 100% Phase-II 45%	0.010	—	—	—	—	0.010	0.020	8.400	—	—
2.	Complete New Lines Kashmir-D. G. Khan Rail Link (for section of debts).	105.220	—	96.610	—	—	—	—	—	—	—	—	—	—	—	—
3.	Conversion of Mari-Indus Bannu Section from N.G. to B.G. (Approved).	158.080	31.420	15.010	4.960	26%	11.400	—	—	—	—	16.000	17.000	89.000	—	—
4.	Chichawatni-Burewala-Chishtian Rail Link (Approved).	257.020	17.730	11.600	0.610	—	1.530	—	—	—	—	—	—	—	—	—
5.	Railing of Bahawalpur Kotah-Imara Yazman Rail Link (Approved).	25.100	4.250	5.730	—	—	—	—	—	—	—	—	—	—	—	—
6.	Muzaffargarh-Alipur Rail Link (Approved).	130.510	7.200	1.240	—	—	—	—	—	—	—	—	—	—	—	—
7.	Surveys and Feasibility Studies.	10.070	3.840	5.480	0.750	90%	1.640	—	—	—	—	1.150	1.050	—	—	—
Total(I) ..			8.890				14.580	—	—	—						

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period		
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15	16	17			
																	3	4	5
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17			
II. Track Rehabilitation																			
8.	Complete Track Renewals (Karachi-Lalamusa) (Approved).	913.000	646.000	797.090	137.640	47 miles	197.310	125.790	—	125.790	—	—	—	—	—	—			
9.	Complete Track Renewals (Lahore—Peshawar Cantt.) (Approved).	110.000	82.000		14.710		4.820	1.500	—	1.500	—	—	—	—	—	—	—	—	
10.	Rail Renewals (Approved).	50.000	16.000	41.380	8.780	5.770	13.950	2.850	—	2.850	—	—	—	—	—	—			
11.	Sleeper Renewals (Main Line) (Approved).	72.000	48.000		12.420		17.030	7.920	—	7.920	—	—	—	—	—	—	—	—	
12.	Sleeper Renewals (Branch Line) (Approved).	155.000	109.000	51.700	41.380	5.770	19.380	13.810	—	13.810	—	—	—	—	—	—			
13.	Points and crossing timber and rail anchor and Miscellaneous (Approved).	38.000	66.000		5.770		6.000	2.500	—	2.500	—	—	—	—	—	—	—	—	
14.	Construction of Concrete Sleeper Factories (Approved).	256.000	88.500	1.430	126.600	50%	71.270	8.050	8.050	8.050	—	51.700	—	—	—	—			
Total (II) ..				..	347.30			329.760	162.420	—	162.420								
III. Bridges and Civil Engineering Works																			
(a) Bridges																			
15.	Ongoing Works (App. by Railway Board).	175.6400	2.100	132.390	0.750	80%	1.840	—	—	—	—	2.100	3.500	35.000	—	—			
16.	Bridge Strengthening (PC-I under examination of Rly. Board).	245.000	3.260	3.550	3.190	15%	5.000	0.870	—	0.870 (KFL)	—	9.500	5.150	213.000	—	—			

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Foreign Exchange required for 1980-81		Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan		Expenditure beyond 5th Plan period				
							Total	Own Resources		Foreign Aid with source	1981-82		1982-83	1983-84	1984-85	1985-86
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17.	Bridge Extension for Flood Protection (under reference with Flood Planning Comm.).	299.500	43.620	16.990	4.310	—	0.010	—	—	—	—	1.50	1.19	275.00	—	—
		Total (III-a)		..	8.250	6.850		0.870	—	0.870						
(b). Civil Engineering Works																
18.	Staff-Quarters & Residential accommodation for officers (PC-I under sanction of Rly. Board).	147.000	30.000	80.720	8.200	79%	8.000	—	—	—	—	16.300	14.500	12.280	—	—
19.	Road over Rail and Foot over Bridges (PC-I under sanction of Rly. Board).	10.000	3.200	7.950	0.390	10%	1.500	—	—	—	—	—	—	—	—	—
20.	Electrical Projects (PC-I under sanction of Rly. Board 50% approved).	25.000	—	16.650	2.590	75. %	2.500	—	—	—	—	—	—	—	—	—
21.	Water supply (50% Approved).	2.300	—	2.460	2.310	45%	3.800	—	—	—	—	—	—	—	—	—
22.	Research Development (PC-I under reference).	1.500	0.100	—	—	—	0.010	—	—	—	—	0.040	0.040	1.400	—	—
23.	Rehabilitation of Buildings.	0.400	—	—	—	—	0.100	—	—	—	—	0.120	0.120	—	—	—
24.	Miscellaneous	165.000	1.210	7.960	2.140	—	4.540	—	—	—	—	9.300	9.180	128.050	—	—
		Total (III-b)		..	15.630	20.450		—	—	—						
		Total (III)		..	23.880	27.300		0.870	—	0.870						

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan			Expenditure beyond 5th Plan period	
		Total	F.E.C.					Total	Own Resources	Foreign Aid with source		13	14	15		
				3	4	5	6				7				8	9
IV. Marhalling Yard ..																
V. Line Capacity Works and Terminal Facilities																
25.	Line Doublings (Kotri-Hyderabad).	170.610	67.260	159.930	12.900	100%	1.000	—	—	—	—	—	—	—	—	—
26.	Karachi Passenger Terminal.	113.000	18.600	47.670	1.150	40%	17.140	0.100	0.100	—	—	20.020	19.020	—	—	—
27.	Other On-going New Line Capacity Works (under sanction with the Railway Board).	298.090	26.270	156.680	2.600	36%	8.000	0.010	0.010	—	—	18.300	18.310	85.000	—	—
28.	By Pass Lines (Un- approved).	2.560	0.450	0.680	—	—	—	—	—	—	—	0.010	0.100	1.860	—	—
29.	Freight Terminal Facilities (under sanction with the Rly. Board).	71.430	11.920	13.460	0.530	22%	2.500	—	—	—	—	5.500	5.840	41.000	—	—
Total (V)				..	17.180		28.640	0.110	0.110	—						
VI. Telecommunications, Related Signalling and other Signaling Works																
30.	Telecommunications and Related Signalling Schemes (Approved).				10.430	18%	130.700	89.270								
31.	Other Telecommunication Works (Approved).	486.000	259.800	14.780	—	—	4.110	0.700	15.000			84.900	130.300	134.000	—	—
32.	Other Signalling Works (Approved).				11.080		28.190	9.930								
Total (VI)				..	21.510		163.060	99.900	15.000			84.900				

(Million Rupees)

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost	F.E.C.	Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81	Total	Own Resources with	Foreign Aid with source	Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan	Expenditure beyond 5th Plan period		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
VII Motive Power and Rolling Stock																
33.	Marshalling Yard Equipments.	72.000	51.520	—	37.360	100%	0.590	—	—	—	—	17.050	17.000	—	—	—
34. Re-enginning of 60 Locomos:																
(a)	47 Locomos	224.260	133.500	93.250	24.610	70%	29.520	11.160	—	11.160 (CIDA)	—	—	—	—	—	—
(b)	2 Locomos	4.000	2.500		0.150	100%	—	—	—	—	—	—	—	—	—	—
(c)	11 Locomos	55.000	31.900		—	—	8.000	8.000	—	8.000	—	—	—	—	—	—
35.	30 D.E. Locomos	242.760	189.990	205.880	0.010	100%	3.200	—	—	—	—	70.080	72.150	428.180	—	—
36.	38 D.E. Locomos	294.000	240.000	0.010	—	—	10.500	10.000	—	10.000 (French)	—	—	—	—	—	—
37.	Re-conditioning of Over-age D.E. Locomos.	142.500	100.000	—	—	—	0.010	—	—	—	—	—	—	—	—	—
38.	Carriages	1181.100	384.650	300.510	53.50	384 Carriages	293.050	151.050	—	151.060	—	250.000	240.000	7.730	—	—
39.	Conversion of 800 Four wheeled tank wagons into bogis wagons.	92.910	36.990	6.720	—	—	0.580	—	—	—	—	10.000	10.000	65.610	—	—
40.	Rehabilitation of aircondi-tions and upper class coaches.	9.900	3.000	—	0.010	—	9.000	4.000	—	4.000 (U.K.)	—	0.890	—	—	—	—
41.	Hopper trucks	138.450	37.050	—	28.980	—	41.670	19.040	—	19.040 (U.K.)	—	25.000	25.000	17.810	—	—
Total (VII)		396.130	203.260	—	203.260	—	203.260	—	—	203.260	—	—	—	—	—	—
VIII. Plant and Machinery and Facilities for Workshops, Sheds and Depots.																
42.	Plant and Machinery	490.490	271.810	60.430	29.280	60%	70.830	51.350	—	51.350 (CIDA KFW)	—	63.540	—	—	—	—

Sl. No.	Name, Status & Location of the Scheme	Estimated Cost		Estimated Expenditure upto 1978-79	Revised Estimates for 1979-80	Physical implementation upto June 1980 in quantitative/percentage terms	Provision for 1980-81	Foreign Exchange required for 1980-81			Physical targets envisaged upto June 1981 in quantitative/percentage terms	Expenditure during subsequent years of 5th Plan					Expenditure beyond 5th Plan period
		Total	F.E.C.					Total	Own Resources	Foreign Aid		1981-82	1982-83	1983-84	1984-85	1985-86	
				1	2	3	4				5						6
43.	Structure Works	...	111.970	21.930	60.170	4.610	50%	10.250	—	—	—	—	1.200	1.130	29.060	—	—
			Total (VIII)	..	33.89			81.080	51.350	—	51.350						
IX. Improvement to Braking System																	
44.	Under preparation	...	64.000	25.000	0.100	4.070	—	18.080	5.900	—	5.900	—	15.200	15.120	15.000	—	—
45.	Makli and Jhim Pir Siding (Structur Works).		84.100	13.080	6.150	17.000	75%	22.470	—	—	—	—	—	17.300	16.180	—	—
				(Total IX)	21.070		—	40.550	5.900	—	5.900						
X.	Electric traction Khane-wal-Samasata.		170.200	98.390	—	0.020	—	0.100	—	—	—	—	0.040	0.040	170.000	—	—
XI. Technical Assistance and Staff Training																	
46.	Technical Assistance	...	10.000	10.000	—	0.450	—	5.000	5.000	—	5.000	—	—	—	—	—	—
47.	Training and Telecommunication and Signal Works		5.000	5.000	—	0.870	—	2.500	2.500	—	2.500	—	—	—	—	—	—
48.	Traing in other areas		5.000	5.000	—	0.870	—	2.500	2.500	—	2.500	—	—	—	—	—	—
			Total (XI)	..	2.190			10.000	10.000	—	10.000						
XII. Oil Yards																	
49.	Oil yard at Mahmud Kot		40.150	4.570	—	20.000	—	20.150	1.100	1.100	—	—	—	—	—	—	—
			Total (Railways)	..	881.370			1115.000	534.910	16.210	518.700						

Part II. SEMI-PUBLIC
SECTOR INVESTMENT PROGRAMME 1980-81
(OUTSIDE ADP)

(451-452)

A. SUMMARY TABLE

(453-454)

SEMI-PUBLIC SECTOR INVESTMENT PROGRAMME 1980-81 (OUTSIDE A.D.P)

(SUMMARY)

(Million Rupees)

Sl. No.	Sector	Total Provision outside A.D.P	Local Component				Foreign Component		
			Total (Local)	Bank Credit	N.D.F.C.	Self-Financing	Total (Foreign)	Foreign Credit	Foreign Equity
1	2	3	4	5	6	7	8	9	10
1. Agriculture	..	60.000	60.000	60.000	—	—	—	—	—
2. Power ..	..	1387.241	894.880	490.000	—	404.880	492.361	492.361	—
3. Fuels ..	..	953.612	926.692	579.179	110.000	237.513	26.920	26.920	—
4. Industry	..	1020.805	1020.805	994.807	20.998	5.000	—	—	—
5. Minerals	..	7.500	7.500	7.500	—	—	—	—	—
6. Transport & Communications	..	360.000	300.000	—	—	300.000	60.000	60.000	—
7. Educational Training	..	2.000	2.000	2.000	—	—	—	—	—
8. Miscellaneous (N.D.F.C.) ..	..	88.942*	—	—	—	—	88.942	88.942	—
Total (Outside ADP) ...		3880.100	3211.877	2133.486	130.998	947.393	668.223	668.223	—

*Out of this provisions can also be made for Provincial Programmes during the course of the year and to that extent the size of the Federal Programme Outside A.D.P. will be reduced.

(455—456)

B. SECTORAL PROGRAMME

(457—458)

Sl. No.	Sector	Total Provision Outside A.D.P.	Local Component			Foreign Component			
			Total (Local)	Bank Credit	N.D.F.C.	Self-Financing	Total (Foreign)	Foreign Credit	Foreign Equity
1	2	3	4	5	6	7	8	9	10
IV. INDUSTRY									
13.	Karachi Steel Mills	750.000	750.000	750.000	—	—	—	—	—
14.	Expansion of Quidabad Wollen Mills (PIDC) ..	18.618	18.618	4.500	9.118	5.000	—	—	—
15.	State Cement Corporation	184.000	184.000	184.000	—	—	—	—	—
16.	Fertilizer Bulk Storage Phase-I (NFC) ..	11.307	11.307	11.307	—	—	—	—	—
17.	Balancing of Pakistan Machine Tool Factory (State/Heavy Engineering Corporation) ..	25.000	25.000	25.000	—	—	—	—	—
18.	Carbon Black Project (PERAC)	5.000	5.000	5.000	—	—	—	—	—
(FCCCL)									
19.	Bakers Yeast Project	5.000	5.000	5.000	—	—	—	—	—
20.	Soda Ash (Exp.) at Sind Alkalies ..	5.000	5.000	5.000	—	—	—	—	—
21.	DSA Project at Ittehad Chemicals ..	5.000	5.000	5.000	—	—	—	—	—
22.	Antibiotics Ltd. Modernization and Expansion ..	1.000	1.000	—	1.000	—	—	—	—
23.	Newshehra PVC Ltd.	10.880	10.880	—	10.880	—	—	—	—
Total (Industry)		1,020.805	1,020.805	994.807	20.998	5.000	—	—	—
V. MINERALS									
24.	Gemstone Corporation	7.500	7.500	7.500	—	—	—	—	—
Total (Minerals)		7.500	7.500	7.500	—	—	—	—	—

SEMI-PUBLIC SECTOR INVESTMENT PROGRAMME 1980-81 OUTSIDE A.D.P.

(Million Rupees)

Sl. No.	Sector	Total Provision Outside A.D.P.	Local Component				Foreign Component		
			Total (Local)	Bank Credit	N.D.F.C.	Self-Financing	Total (Foreign)	Foreign Credit	Foreign Equity
1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE									
1.	Expansion of Rice Cleaning/Processing and Storage Facilities at Pipri.	60.000	60.000	60.000	—	—	—	—	—
	Total (Agriculture)	60.000	60.000	60.000	—	—	—	—	—
H. POWER :									
2.	Karachi Electric Supply Corporation	1387.241	894.880	490.000	—	404.880	492.361	492.361	—
	Total (Power)	1387.241	894.880	490.000	—	404.880	492.361	492.361	—
III. FUELS :									
3.	Oil and Gas Development Corporation	90.100	90.100	—	—	90.100	—	—	—
	(Directorate of Oil Operations)								
4.	Pak Arab Refinery	305.000	305.000	305.000	—	—	—	—	—
5.	Attock Refinery	58.000	48.000	—	35.000	13.000	10.000	10.000	—
6.	Visbreaker PRL	140.000	140.000	25.000	75.000	40.000	—	—	—
	(Directorate of Gas Operations)								
7.	Indus Right Bank Compression Project (S. G. T. C.)	100.000	100.000	100.000	—	—	—	—	—
8.	Expansion of Project-4(SNGPL)	160.320	143.400	80.000	—	63.400	16.920	16.920	—
9.	Distribution Development 1980-81(IGC)	19.690	19.690	19.000	—	0.690	—	—	—
10.	LPG Bottling Project (IGC)	1.574	1.574	1.000	—	0.574	—	—	—
11.	Air Mix LPG Quetta (IGC)	2.685	2.685	2.679	—	0.006	—	—	—
12.	Distribution Development 1980-81 (KGC)	76.243	76.243	46.500	—	29.743	—	—	—
	Total (Fuels)	953.612	926.692	579.179	110.000	237.513	26.920	26.920	—

Sl. No.	Sector	Total Provision Outside A.D.P.	Local Component			Foreign Component		
			Total (Local)	Bank Credit	N.D.F.C.	Self-Financing	Total (Foreign)	Foreign Credit
1	2	3	4	5	6	7	8	9
								10
IV. INDUSTRY								
13.	Karachi Steel Mills	750.000	750.000	750.000	—	—	—	—
14.	Expansion of Quidabad Wollen Mills (PIDC) ..	18.618	18.618	4.500	9.118	5.000	—	—
15.	State Cement Corporation	184.000	184.000	184.000	—	—	—	—
16.	Fertilizer Bulk Storage Phase-I (NFC)	11.307	11.307	11.307	—	—	—	—
17.	Balancing of Pakistan Machine Tool Factory (State/Heavy Engineering Corporation) ..	25.000	25.000	25.000	—	—	—	—
18.	Carbon Black Project (PERAC)	5.000	5.000	5.000	—	—	—	—
<i>(FCCCL)</i>								
19.	Bakers Yeast Project	5.000	5.000	5.000	—	—	—	—
20.	Soda Ash (Exp.) at Sind Alkalies	5.000	5.000	5.000	—	—	—	—
21.	DSA Project at Irtihad Chemicals	5.000	5.000	5.000	—	—	—	—
22.	Antibiotics Ltd. Modernization and Expansion ..	1.000	1.000	—	1.000	—	—	—
23.	Nowshehra PVC Ltd.	10.880	10.880	—	10.880	—	—	—
Total (Industry)		1,020.805	1,020.805	994.807	20.998	5.000	—	—
V. MINERALS								
24.	Gemstone Corporation	7.500	7.500	7.500	—	—	—	—
Total (Minerals)		7.500	7.500	7.500	—	—	—	—

Sl. No.	Sector	(Million Rupees)							
		Local Component				Foreign Component			
1	2	Total Provision outside A.D.P.	Total Local	Bank Credit	N.D.F.C.	Self-Financing	Total (Foreign)	Foreign Credit	Foreign Equity
3	4	5	6	7	8	9	10		
VI. TRANSPORT AND COMMUNICATIONS									
26.	Karachi Port Trust	..	360.000	300.000	—	—	300.000	60.000	60.000
	Total (T & C)	..	360.000	300.000	—	—	300.000	60.000	60.000
VII. EDUCATION									
29.	Islamabad Club	..	2.000	2.000	2.000	—	—	—	—
	Total (Education)	..	2.000	2.000	2.000	—	—	—	—
VIII. N. D. F. C.									
30.	National Development Finance Corporation	..	88.942	—	—	—	—	88.942	88.942
	Total (N. D. F. C.)	..	88.942	—	—	—	—	88.942	88.942
	Total (Outside ADP)	..	3680.100	3211.877	2133.486	130.998	947.393	668.223	668.223

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