

GOVERNMENT OF GILGIT-BALTISTAN



ADP 2012-13

PLANNING & DEVELOPMENT DEPARTMENT

June 2012

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FOREWORD

The total development outlay of Gilgit-Baltistan for the fiscal year 2012-13 amounts to Rs.8039.000 million, out of which Rs.7137.254 million has been earmarked as Block Allocation for Gilgit-Baltistan Annual Development Program (ADP) 2012-13, the remaining amount of Rs.901.746 million has been allocated for the on-going projects of Water & Power reflected in the Federal PSDP 2012-13, to be executed in Gilgit Baltistan. Despite the tight fiscal position, the Federal Government has generously increased the development budget (Block Allocation) by 17.45% as compared to the allocation of last financial year.

The ADP 2012-13 has been formulated within the policy framework of the present government, which includes poverty alleviation, ensuring good governance, generating employment and raising the quality of social services. Subsequently power sector has again been accorded top priority with a view to gear up the engine of economy of Gilgit-Baltistan by fulfilling the basic requirements of electricity, followed by Transport & Communication, Physical Planning & Housing, Education, Area & Urban Development and Health Sectors respectively. The people's government has taken new initiatives to accelerate the growth of neglected but the main sectors of economy. The Annual Plan highlights on agriculture sector, improving indicators of education and health through specific interventions for ensuring quality service delivery. In pursuance of the new development approach, the Plan further focuses on software development, information & communication technology. Conceiving rapid growth in major towns of Gilgit-Baltistan, the government has given emphasis on Urban Development, Youth Affairs, Tourism Development and initiatives of Public Private Partnership.

As a result of the rigorous efforts of the government to manage the increasing backlog of preceding financial years, a reasonable fiscal space has been created to accommodate some 121 new impact oriented development projects in the ADP 2012-13. To avoid the cost overruns, priority, in terms of allocation of resources, has been given to the projects scheduled for early completion. Consequently, 320 schemes are being targeted for completion during the current financial year so that immediate benefits could be delivered to the end users.

I wish and pray that Allah Almighty may reward all those involved in the development process to work honestly, diligently and with dedication for uplift of the Gilgit-Baltistan (Ameen). May I thank Syed Mehdi Shah, the honourable Chief Minister, Gilgit-Baltistan, Wazir Shakeel Ahmed, Minister for Planning & Development and the Chief Secretary, Mr. Sajjad Saleem Hotiana, for their guidance and support. I am also grateful to staff and officers of Planning & Development Department for working day in day out in preparing this Annual Development Program.

(Gul Baig)
Secretary

Planning & Development Department
25th June, 2012

SECTOR WISE SUMMARY OF ADP 2012-13

(Rs. in Million)

S.No	Name of Sector	Total Sch.	On-going Sch.	New Sch.	Targetted Sch.	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13	% Against Allocation
						Total	FEC			Total	FEC	Rupee		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Agriculture	22	11	11	3	1991.820	437.000	129.570	1862.250	117.192	30.000	87.192	1745.058	1.3
2	Animal Husbandry	8	7	1	2	410.100	0.000	39.850	370.250	37.000	0.000	37.000	333.250	0.5
3	Fisheries	3	2	1	0	127.000	0.000	18.140	108.860	11.000	0.000	11.000	97.860	0.2
4	Forestry/Environment	17	11	6	6	1141.098	0.000	206.497	934.601	82.742	0.000	82.742	851.859	1.2
5	Sports/Culture & Youth Dev.	12	8	4	3	870.799	0.000	145.470	725.329	299.369	0.000	299.369	425.960	4.4
6	Minerals/Industries	10	7	3	4	253.280	0.000	45.570	207.710	49.440	0.000	49.440	158.270	0.7
7	Tourism	17	14	3	8	610.186	0.000	213.660	396.526	113.271	0.000	113.271	283.255	1.7
8	Water/Irrigation	18	18	0	18	265.960	0.000	230.020	35.940	35.940	0.000	35.940	0.000	0.5
9	Power	121	77	44	25	37253.802	16283.300	4256.360	32997.442	2189.396	0.000	2189.396	30808.046	32.2
10	T&C	162	152	10	133	8219.634	0.000	4275.910	3943.724	1240.555	0.000	1240.555	2703.169	18.3
11	PPH	81	64	17	51	6835.178	0.000	2291.590	4543.588	530.549	0.000	530.549	4013.039	7.8
12	Education	70	63	7	44	3632.172	0.000	1270.677	2361.495	361.928	0.000	361.928	1999.567	5.3
13	Health	37	28	9	19	3132.504	787.500	563.730	2568.774	257.621	49.463	208.158	2311.153	3.1
14	Area & Urban Development	19	14	5	1	2207.796	890.000	501.215	1706.581	317.982	68.701	249.281	1388.599	3.7
15	Rural Development	7	7	0	3	581.551	366.070	202.830	378.721	263.041	200.000	63.041	115.680	0.9
16	Block Allocations					4308.422	0.000	424.583	3883.839	1230.228	0.000	1230.228	2653.611	18.1
Total:		604	483	121	320	71841.302	18763.870	14815.672	57025.630	7137.254	348.164	6789.090	49888.376	100
Federal PSDP:		4	4	0	0	9213.420	4056.589	2757.200	6456.220	901.746	366.125	535.621	5920.599	
Grand Total:		608	487	121	320	81054.722	22820.459	17572.872	63481.850	8039.000	714.289	7324.711	55808.975	

DISTRICT WISE SUMMARY OF ADP 2012-13

(Rs. in million)

S.No	Name of District	Total Schemes	New Schemes	On-going Schemes	Tagetted Schemes	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
						Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	GB Level	187	46	141	55	19445.386	2646.170	4571.409	14873.977	2015.822	348.164	1667.658	12858.155
2	District Gilgit	71	15	56	48	10683.489	5104.870	1982.640	8700.849	661.505	0.000	661.505	8039.344
3	District Skardu	51	14	37	28	7344.292	1791.943	1671.700	5672.592	972.801	0.000	972.801	4699.791
4	District Diamer	116	9	107	82	6068.572	0.000	1795.870	4272.702	583.681	0.000	583.681	3689.021
5	District Ghizer	41	9	32	26	3891.641	260.000	1081.740	2809.901	544.769	0.000	544.769	2265.132
6	District Hunza/Nagar	54	12	42	33	4961.313	1175.070	1255.890	3705.423	428.032	0.000	428.032	3277.391
7	District Ghanche	42	6	36	27	11245.013	7785.817	1126.560	10118.453	389.120	0.000	389.120	9729.333
8	Distirct Astore.	42	10	32	21	3893.174	0.000	905.280	2987.894	311.296	0.000	311.296	2676.598
9	Block Allocation					4308.422	0.000	424.583	3883.839	1230.228	0.000	1230.228	2653.611
Total		604	121	483	320	71841.302	18763.870	14815.672	57025.630	7137.254	348.164	6789.090	49888.376

**AGRICULTURE,
ANIMAL HUSBANDARY,
FISHERIES &
FORESTRY& ENVIRONMENT**

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
		AGRICULTURE									
		GB LEVEL									
1	T	Production and Distribution of Quality Fruit Plants and Vegetable Seed in NAs.	11-11-06	37.400	0.000	34.700	2.700	2.700	0.000	2.700	0.000
2		Water conservation & productivity enhancement through high efficiency (pressurized) irrigation system in Pakistan (NA component)	06-06-08	33.041	0.000	2.000	31.041	6.000	0.000	6.000	25.041
3		Control and management of Mealy Bug and other major pest Infestation (CMPI) in GB.	31-05-10	45.000	0.000	9.180	35.820	5.000	0.000	5.000	30.820
4		Follow up Project for Mountain Agriculture Research System in Gilgit-Baltistan.	31-05-10	12.000	0.000	4.000	8.000	5.000	0.000	5.000	3.000
5		SAIRAB Gilgit-Baltistan (Construction of new irrigation channels to bring cultivable lands under crops in Gilgit-Baltistan).	un-app	273.497	0.000	0.000	273.497	5.000	0.000	5.000	268.497
		New									
6		Promotion of value added fruit production in Gilgit-Baltistan (JICA Funded).	un-app	465.966	437.000	0.000	465.966	35.000	30.000	5.000	430.966
7		Programme for commercial farming and food security in GB.	un-app	290.000	0.000	0.000	290.000	2.000	0.000	2.000	288.000
8		Development of Mountain Agriculture Research setup in Gilgit-Baltistan.	un-app	99.000	0.000	0.000	99.000	2.000	0.000	2.000	97.000
9		Management of Water Courses through Community partnership in GB.	un-app	195.000	0.000	0.000	195.000	2.000	0.000	2.000	193.000
		DISTRICT GILGIT									
10	T	Development/Improvement of Existing Farms & Fruit Nurseries in District Gilgit.	23-04-09	17.302	0.000	16.500	0.802	0.802	0.000	0.802	0.000
		New									
11		Poverty Alleviation through diversified Agriculture activities in district Gilgit	un-app	59.000	0.000	0.000	59.000	1.000	0.000	1.000	58.000
		DISTRICT SKARDU									
12	T	Development and Improvement of existing fruit nurseries in Skardu.	06-06-08	38.747	0.000	16.990	21.757	21.757	0.000	21.757	0.000
		New									
13		Introduction of post harvest technology and processing of fruit and vegetable in Baltistan region.	un-app	60.000	0.000	0.000	60.000	1.000	0.000	1.000	59.000
		DISTRICT DIAMER.									
14		Promotion of Fruit Farming in District Diامر.	06-06-08	24.199	0.000	5.770	18.429	8.000	0.000	8.000	10.429
		New									

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
15		Promotion of horticultural crops with special focus on off vegetable farming in Diamer DISTRICT GHIZER	un-app	45.000	0.000	5.770	39.230	1.000	0.000	1.000	38.230
16		Improvement & Development of Existing Seed Farms & Fruit Nurseries in Ghizer. New	23-04-09	30.000	0.000	20.580	9.420	4.300	0.000	4.300	5.120
17		Poverty alleviation through farm income generation activities in Ghizer. DISTRICT HUNZA-NAGAR New	un-app	56.000	0.000	0.000	56.000	1.000	0.000	1.000	55.000
18		Promotion of Horticulture Crop in Hunza-Nagar. DISTRICT GHANCHE.	un-app	55.035	0.000	0.000	55.035	1.000	0.000	1.000	54.035
19		Improvement & Development of Existing Farms & Fruit Nurseries in District Ghanche. New	06-06-09	29.633	0.000	10.710	18.923	6.000	0.000	6.000	12.923
20		Agro-Economic Development through provision of Agriculture Services in Ghanche. DISTRICT ASTORE	un-app	56.000	0.000	0.000	56.000	1.000	0.000	1.000	55.000
21		Establishment of Seed Multiplication Farms in District Astore. New	23-04-09	20.000	0.000	3.370	16.630	4.633	0.000	4.633	11.997
22		Promotion of High value cash crops through improved extension services in Astore.	un-app	50.000	0.000	0.000	50.000	1.000	0.000	1.000	49.000
Total:				1991.820	437.000	129.570	1862.250	117.192	30.000	87.192	1745.058
ANIMAL HUSBANDRY											
GB LEVEL											
23		Provision of medicines/vaccines and equipment for veterinary hospital and dispensaries in GB	14-12-09	30.000	0.000	13.900	16.100	5.000	0.000	5.000	11.100
24		Estab of Animal Disease reporting & Surveillance System in Gilgit-Baltistan.	26-10-010	82.600	0.000	6.220	76.380	5.000	0.000	5.000	71.380
25		Augmenting Animal Breeding and Nutrition Services in Gilgit-Baltistan.	26-10-010	80.000	0.000	6.830	73.170	5.000	0.000	5.000	68.170
26		Enhancement of live stock production in GB	un-app	84.100	0.000	0.000	84.100	1.000	0.000	1.000	83.100
27		Extension of Poultry production services in GB	29-09-11	55.000	0.000	3.500	51.500	10.000	0.000	10.000	41.500
28	T	Experimental/Demonstration Dairy Farm in GB New	07-04-011	15.400	0.000	6.500	8.900	8.900	0.000	8.900	0.000
29		Rehabilitation/Repair up gradation of VETY. Health Care Units in Gilgit Baltistan. DISTRICT DIAMER	un-app	59.000	0.000	0.000	59.000	1.000	0.000	1.000	58.000

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
30	T	Opening of 02 Static Vet. Dispensaries at Sub Division Chilas, District Diamer.	09-05-09	4.000	0.000	2.900	1.100	1.100	0.000	1.100	0.000
Total:				410.100	0.000	39.850	370.250	37.000	0.000	37.000	333.250
FISHERIES											
GB LEVEL											
31		Extensive participatory fish farming and trout marketing in GB.	31-05-010	54.000	0.000	13.140	40.860	5.000	0.000	5.000	35.860
32		Survey of Fisheries Potentials in GB and preparation of Fisheries Development Policy	31-05-010	14.000	0.000	5.000	9.000	5.000	0.000	5.000	4.000
33		New Development & promotion of existing fisheries Fish Farms/Hatcheries and provision of technical and financial assistance to the private sector fish farms/Hatcheries.	un-app	59.000	0.000	0.000	59.000	1.000	0.000	1.000	58.000
Total:				127.000	0.000	18.140	108.860	11.000	0.000	11.000	97.860
FORESTRY/ENVIRONMENT											
GB LEVEL											
34	T	Participatory Management and development of Central Karakorum National Park in Nas (Total Cost including Fed. Share 80 million)	14-06-010	30.000	0.000	24.260	5.740	5.740	0.000	5.740	0.000
35		Protection & Conservation of Biological Resources through Community Participation in NA.	14-06-010	50.000	0.000	10.000	40.000	6.000	0.000	6.000	34.000
36		Protection & Conservation of Wildlife for Sustainability of KNP and other Parks/Protected Areas with the Involvement of NGOs and Communities	30-08-011	59.848	0.000	2.000	57.848	6.000	0.000	6.000	51.848
37	T	Pilot Community Based Solid Waste Management in Urban & Rural Areas.	20,23-04-09	5.000	0.000	5.000	0.000	0.001	0.000	0.001	-0.001
38	T	Strengthening of Laboratory and Base line studies for environmental parameters in NAs.	09-02-09	10.000	0.000	10.000	0.000	0.001	0.000	0.001	-0.001
39		Const. Of Gilgit-Baltistan Environmental Protection Agency GBEPa Office and Laboratory.	14-06-010	19.000	0.000	3.850	15.150	8.000	0.000	8.000	7.150
40		Establishment of Environmental Protection Agency at District Level	un-app	100.000	0.000	0.000	100.000	7.000	0.000	7.000	93.000
41		Rehabilitation of Denueded Forest areas through showing, Planning and Development of farm/social forestry with community participation in GB.		160.000	0.000	124.787	35.213	10.000	0.000	10.000	25.213

New

(Rs. in million)

S.#	T. S.#	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
42		Reduced Emissions from Deforestation and Forest Degradation+ (REDD+) preparedness Phase for Gilgit-Baltistan.	un-app	30.000	0.000	0.000	30.000	2.000	0.000	2.000	28.000
43		Development and Promotion of Integrated Watershed Management and Social Forestry through Community Participation in Gilgit-Baltistan.	un-app	390.000	0.000	0.000	390.000	2.000	0.000	2.000	388.000
44		Environment/Environmental Management and Monitoring System in Gilgit-Baltistan.	un-app	117.000	0.000	0.000	117.000	2.000	0.000	2.000	115.000
DISTRICT SKARDU											
45	T	Watershed Management in Skardu	22-10-09	20.000	0.000	9.900	10.100	10.100	0.000	10.100	0.000
New											
46		Sustainable Management of Deosai National Park.	un-app	59.650	0.000	0.000	59.650	1.000	0.000	1.000	58.650
DISTRICT GHIZER											
47	T	Extension and up keep of existing BELA Plantation/Nurseries in Ghizer Distirict.	22-10-09	15.000	0.000	8.000	7.000	7.000	0.000	7.000	0.000
48	T	Estab. Of City Park at Ghahkuch Ghizer (revised).	14-06-010	22.600	0.000	8.700	13.900	13.900	0.000	13.900	0.000
DISTRICT HUNZA-NAGAR											
New											
49		Protection and Conservation of Natural Forests through Alternate Fuel and Timber Resources in Hunza/ Nagar.	un-app	23.000	0.000	0.000	23.000	1.000	0.000	1.000	22.000
DISTRICT ASTORE											
New											
50		Sustainable Forest Conservation in District Astore.	un-app	30.000	0.000	0.000	30.000	1.000	0.000	1.000	29.000
Total:				1141.098	0.000	206.497	934.601	82.742	0.000	82.742	851.859

**SPORTS/CULTURE & YOUTH
DEV.
MINERALS /INDUSTRIES &
TOURISM**

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
SPORTS/CULTURE & YOUTH DEVELOPMENT											
GB LEVEL											
51		Promotion of Recreational Activities in NAs	29-03-06	107.000	0.000	91.720	15.280	8.500	0.000	8.500	6.780
52		Const. of Auditorium each at Gilgit and Skardu.	07-07-07	87.799	0.000	0.000	87.799	10.000	0.000	10.000	77.799
53	T	Improvement and rehabilitation of existing historical polo grounds & play grounds in NAs.	10-12-07	30.000	0.000	30.000	0.000	0.001	0.000	0.001	-0.001
54		Revival of Polo in Gilgit-Baltistan (Modified).	10-01-11	25.000	0.000	2.250	22.750	4.000	0.000	4.000	18.750
55		Promotion of Sports & Cultural Activities in Gilgit-Baltistan (Modified)	14-06-010	30.000	0.000	15.860	14.140	10.000	0.000	10.000	4.140
56		People's Youth Programme-Initiative on Youth and Sports Infrastructure Development	un-app	120.000	0.000	0.000	120.000	5.000	0.000	5.000	115.000
57		Sector Development of Archeology and Museums in Gilgit-Baltistan	26-10-11	40.000	0.000	2.690	37.310	7.000	0.000	7.000	30.310
New											
58		Sector Development of Youth Affairs in Gilgit-Baltistan	un-app	58.000	0.000	0.000	58.000	1.000	0.000	1.000	57.000
59	T	CM's Self Employment Loan Facility for Un-employed graduates of GB.	un-app	250.000	0.000	0.000	250.000	250.000	0.000	250.000	0.000
60		Launching of adventure sports initiatives in GB	un-app	60.000	0.000	0.000	60.000	1.818	0.000	1.818	58.182
61		Development and Improvement of Historical Monument and trekking trails in GB.	un-app	60.000	0.000	0.000	60.000	2.000	0.000	2.000	58.000
DISTRICT HUNZA/NAGAR											
62	T	Const. of sportsfacilitation center at Altit and Gulmit including imp. of sports ground at middle school Galith Ganish and covering of stage at Aliabad.	30-05-09	3.000	0.000	2.950	0.050	0.050	0.000	0.050	0.000
Total: -				870.799	0.000	145.470	725.329	299.369	0.000	299.369	425.960
MINERALS / INDUSTRIES											
GB LEVEL											
63	T	Estab. of Gemstone Cutting, Polishing and Marketing Centre in NAs.	04-05-04	17.890	0.000	10.350	7.540	7.540	0.000	7.540	0.000
64	T	Const. of office building for Directorate of Industries/Minerals with Gems stones exhibition Centre.	05-07-07	20.000	0.000	17.590	2.410	2.410	0.000	2.410	0.000
65		Establishment of Industrial Zone and Cottage Industries in NAs.	05-07-07	30.000	0.000	1.200	28.800	4.000	0.000	4.000	24.800
66		Survey and Investigation studies of Minerals potential in NAs.	25-02-010	22.000	0.000	8.420	13.580	8.000	0.000	8.000	5.580

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
67	T	Demographic Study of Labour in Gilgit-Baltistan.	10-06-010	6.000	0.000	3.510	2.490	2.490	0.000	2.490	0.000
68		Estab. Of Technical/ Vocational Training Institute in Gilgit-Baltistan.	10-06-010	59.990	0.000	3.370	56.620	8.000	0.000	8.000	48.620
69		Estab./Const. of Mineralogical Section of the Minerals Testing Laboratory	9-12-11	27.400	0.000	1.130	26.270	7.000	0.000	7.000	19.270
70		New Estab. Of Minerals Checkpost at Basari, Teru and Sust.	un-app	10.000	0.000	0.000	10.000	2.000	0.000	2.000	8.000
71		Financial and Technical assistance for Lapidary center at GB	un-app	55.000	0.000	0.000	55.000	3.000	0.000	3.000	52.000
72	T	Capacity Building of Youth in GB	un-app	5.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000
Total: -				253.280	0.000	45.570	207.710	49.440	0.000	49.440	158.270
TOURISM											
GB LEVEL											
73		Revival of Cultural Heritage & Promotion of Tourism in NA (Rev).	21-09-04	62.770	0.000	44.570	18.200	8.803	0.000	8.803	9.397
74	T	Holding of International Silk Route Festival.	30-03-02	29.450	0.000	27.470	1.980	1.980	0.000	1.980	0.000
75	T	Promotion of Eco and Adventure Tourism in GB (Modified).	14-06-010	10.000	0.000	9.360	0.640	0.640	0.000	0.640	0.000
76		Construction of Tourism Offices/Complex including Tourist Information Centre in Gilgit	05-07-07	39.000	0.000	4.850	34.150	8.000	0.000	8.000	26.150
77	T	Estab. of Tourist Info. Centres at Chilas (Diامر), Ghahkuch (Ghizer), Khaplu (Ghanche) and Astore	05-07-07	30.000	0.000	20.720	9.280	9.280	0.000	9.280	0.000
78		Promotion of community based tourism through public private partnership in GB.	10-01-11	55.000	0.000	3.200	51.800	8.000	0.000	8.000	43.800
79		Dev. Of record of Built Heritage of Gilgit-Baltistan	14-06-010	16.000	0.000	5.000	11.000	7.000	0.000	7.000	4.000
80	T	PTDC TFC at Gilgit, Gilgit-Baltistan		25.588	0.000	13.000	12.588	12.588	0.000	12.588	0.000
81		Construction of Youth Development Centre at Gilgit.		38.488	0.000	17.070	21.418	8.000	0.000	8.000	13.418
82		New Branding of Gilgit-Baltistan as Jewel of Pakistan.	un-app	55.000	0.000	0.000	55.000	2.000	0.000	2.000	53.000
83		Feasibility study for infrastructure development of Tourism, Sports, Culture, Youth Affairs, Archeology and Museum sectors in GB.	un-app	10.000	0.000	0.000	10.000	5.000	0.000	5.000	5.000

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
DISTRICT GILGIT											
84	T	Const. of road from Harkoos to Gasho Pahote Lake Sai Bala Gilgit.	28-08-06	20.000	0.000	19.660	0.340	0.340	0.000	0.340	0.000
85	T	Const. of 8 KM Jeep able shingle road from Jut to Majinay Kargah.	28-08-06	18.000	0.000	15.960	2.040	2.040	0.000	2.040	0.000
DISTRICT SKARDU											
86		Establishment of Mountaineering Institute at Skardu.	12-02-09	99.990	0.000	1.500	98.490	10.000	0.000	10.000	88.490
DISTRICT DIAMER											
87	T	Const. of Jeep able shingle road from Satil to Seven Natural Lakes Pai Nullah in Tangir.	11-11-06	12.000	0.000	5.770	6.230	6.230	0.000	6.230	0.000
88	T	Const. of 20 KM Shingle Road from KKH to Fairy Meadow.	30-09-06	46.900	0.000	25.530	21.370	21.370	0.000	21.370	0.000
DISTRICT HUNZA-NAGAR											
New											
89		Const. of Toursim office including TIC at Hunza/Nagar.	un-app	42.000	0.000	0.000	42.000	2.000	0.000	2.000	40.000
Total: -				610.186	0.000	213.660	396.526	113.271	0.000	113.271	283.255

WATER/IRRIGATION

(Rs. in million)

S.#	T. S.#	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
WATER/IRRIGATION											
DISTRICT GILGIT											
90	T	Const. of RCC lining of Irrigation channel (uper & lower Khul), at Giligt.	07-07-07	80.000	0.000	76.180	3.820	3.820	0.000	3.820	0.000
DISTRICT SKARDU											
91	T	Const. of two Nos Boring for Irrigation Water at Nid and Mrarpi (Modified)	29-11-011	6.000	0.000	5.330	0.670	0.670	0.000	0.670	0.000
DISTRICT DIAMER											
92	T	Const/Improvement of Water Channel at Damachal, Qazi Khan, Masnote Gano and Lothu Goherabad.	29-08-06	13.000	0.000	12.990	0.010	0.010	0.000	0.010	0.000
93	T	Const. of Irrigation Channels and installation of irrigation pipe in Halqa-I Diامر	05-07-07	14.000	0.000	11.860	2.140	2.140	0.000	2.140	0.000
94	T	Const. of Water Channels and installation of irrigation Pipe at Darel and Khanbary Valley	05-07-07	20.000	0.000	13.730	6.270	6.270	0.000	6.270	0.000
95	T	Const. of Irrigation channels and Installation of Irrigation pipe at District Diامر.(Lady MNALC)	09-01-08	3.500	0.000	3.120	0.380	0.380	0.000	0.380	0.000
96	T	Installation of Irrigation Pipe for villages Laimat Thack & Kasnorat Raikot.	20,23-04-09	4.000	0.000	1.940	2.060	2.060	0.000	2.060	0.000
97	T	Const. of water channels at Halqa-III Diامر Darel.	09-05-09	5.000	0.000	0.830	4.170	4.170	0.000	4.170	0.000
98	T	Re-habilitation and providing of 18" Dia pipe for Lurk Water Channel at Tangir	20,23-04-09	14.500	0.000	11.930	2.570	2.570	0.000	2.570	0.000
99	T	Const. of 360 rft RCC work at Shumari water channel.	20,23-04-09	1.200	0.000	1.000	0.200	0.200	0.000	0.200	0.000
100	T	Const. of RCC head at water channel Darkaly Bala/Paeen Tangir Valley.	20,23-04-09	1.260	0.000	1.150	0.110	0.110	0.000	0.110	0.000
101	T	Repair/const of water channels and reserviour at Buner and Raikote	09-05-09	5.500	0.000	1.800	3.700	3.700	0.000	3.700	0.000
DISTRICT HUNZA/NAGAR											
102	T	Pipe Irrigation for Nasirabad (L).	28-08-06	20.000	0.000	15.550	4.450	4.450	0.000	4.450	0.000
103	T	Laying of 12" diameter pipe for irrigation purpose in Nagar proper.	07-07-07	50.000	0.000	49.400	0.600	0.600	0.000	0.600	0.000
104	T	Irrigation pipe line for Gulkin Gojal Hunza.	25-06-07	3.000	0.000	2.130	0.870	0.870	0.000	0.870	0.000
105	T	Const. and improvement of irrigation channels at Nagar-I	20,23-04-09	10.000	0.000	8.640	1.360	1.360	0.000	1.360	0.000

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
DISTRICT GHANCHE											
106	T	Const. of water channel at Kawas, Bara Bala, Frano, siari and Const. of water reservoir at Komik Chorbat.	20,23-04-09	9.000	0.000	8.400	0.600	0.600	0.000	0.600	0.000
DISTRICT ASTORE											
107	T	Const. and provision/laying of HDPE pipe at sliding areas of water channel from Lacher to Bari Shung Dovan(L).	25-06-07	6.000	0.000	4.040	1.960	1.960	0.000	1.960	0.000
Total: -				265.960	0.000	230.020	35.940	35.940	0.000	35.940	0.000

POWER

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
		POWER									
		GB LEVEL									
108		Feasibility study of 30 Nos.(127 MW) Hydro Electric Power Projects in Gilgit-Baltistan (PC-II). (F.Aid)	18-03-10	165.600	165.600	0.110	165.490	0.001	0.000	0.001	165.489
109	T	Establishment of Gilgit-Baltistan Electricity Development Company (GBEDC)	22-10-09	5.000	0.000	2.430	2.570	2.570	0.000	2.570	0.000
110		Renovation of outdated protective and control system of existing hydel power stations in Gilgit-Baltistan.	26-05-12	100.000	0.000	0.000	100.000	18.002	0.000	18.002	81.998
111		Incorporation of de-silting basins in the deprived existing hydel power stations in Gilgit-Baltistan.	26-05-12	99.980	0.000	0.000	99.980	18.000	0.000	18.000	81.980
112		Procurement of machine tools & plants for hydro electric workshop Gilgit Baltistan.	26-05-12	97.692	0.000	0.000	97.692	18.000	0.000	18.000	79.692
113		New Provision of solar water heaters, PV solar panels and energy saver bulbs for vital Government buildings in Gilgit-Baltistan for energy conservation.	un-app	100.000	0.000	0.000	100.000	2.000	0.000	2.000	98.000
114		Thermal Power Generation in Gilgit-Baltistan	un-app	130.000	0.000	0.000	130.000	70.000	0.000	70.000	60.000
115		Completion of leftover works of Super Flood 2010	un-app	159.465	0.000	0.000	159.465	20.000	0.000	20.000	139.465
116	T	Outstanding land compensation of Deleted Hydro Power Projects in GB.	un-app	30.000	0.000	0.000	30.000	30.000	0.000	30.000	0.000
117		Supply and fixing of new alternators in place of deteriorated alternators of old Hydro power stations in Gilgit-Baltistan.	un-app	100.000	0.000	0.000	100.000	1.000	0.000	1.000	99.000
		DISRICT GILGIT									
118	T	3.2 MW Hydel Power Project at Cane Kargah (Revised).	12-01-12	299.436	0.000	251.310	48.126	48.126	0.000	48.126	0.000
119		3 MW Hydel Station at Sai Juglote (Revised).	12-01-12	325.056	0.000	235.400	89.656	57.999	0.000	57.999	31.657
120		2 MW Hydel Power Project at Bagrote Gilgit (Revised).	12-01-12	309.552	0.000	209.410	100.142	57.969	0.000	57.969	42.173
121		20MW Hydro power project at Hanzal (Foreign Aided).	un-app	5104.870	5104.870	0.000	5104.870	0.001	0.000	0.001	5104.869
122	T	Improvement of T/D lines in Dist. Gilgit	28-04-10	150.000	0.000	119.740	30.260	30.260	0.000	30.260	0.000
123		2.5 MW hydro power project at Dormoshko Gilgit (Stage-1).	5-06-12	336.300	0.000	0.000	336.300	2.000	0.000	2.000	334.300

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
124		Addition of 1.60 MW T/G sets in Phase-I & II Juglote Gah Gilgit i/c penstock pipe & Other civil structures.	5-06-12	321.600	0.000	0.000	321.600	2.000	0.000	2.000	319.600
125		Addition of 11 KV feeder lines i/c switch gears in Gilgit city.	20-12-11	60.000	0.000	0.000	60.000	2.000	0.000	2.000	58.000
126	T	Supply/fixing of alternators for Kargah 1.2 MW phase-V and 01 MW Kargah Ph-VII Gilgit.	20-12-11	22.000	0.000	11.500	10.500	10.500	0.000	10.500	0.000
127		Const. of 1 MW Hydel Power Project at Juglot Sai Ph-II	5-06-12	82.000	0.000	0.000	82.000	2.000	0.000	2.000	80.000
128		New Rehabilitation of 02 MW Hydropower Project at Juglote Gah Ph-I Gilgit.	un-app	150.188	0.000	0.000	150.188	2.000	0.000	2.000	148.188
129		Restoration of peaking reservoir 18 MW Nalter, Gilgit.	un-app	60.000	0.000	0.000	60.000	2.000	0.000	2.000	58.000
130		Construction of 3.5 MW Hydro Power Project Hamaran Bilchar Bagrote.	un-app	397.500	0.000	0.000	397.500	2.000	0.000	2.000	395.500
131		Construction of 01 MW Hydro Power Project Danyore Gilgit.	un-app	300.000	0.000	0.000	300.000	2.000	0.000	2.000	298.000
132		Laying of express transmission line (33 KV) from 3.2 MW Cane Kargah to Konodass station Gilgit and 11 KV HT line for Juglote Sai Phase-III.	un-app	120.000	0.000	0.000	120.000	2.000	0.000	2.000	118.000
133		Addition of new Stepdown Transformers and extension of HT lines for Reduction of line losses in Gilgit Town.	un-app	60.000	0.000	0.000	60.000	2.000	0.000	2.000	58.000
134		Feasibility Study of appropriate capacity Hydro Power Projects near KIU on Hunza River and Sai nullah Juglote (PC-II). DISRICT SKARDU	un-app	15.000	0.000	0.000	15.000	2.000	0.000	2.000	13.000
135	T	Const. of 1 MW Hydel Power Project at Kandrik Khar Mong (Revised).	12-01-12	235.556	0.000	177.140	58.416	58.416	0.000	58.416	0.000
136	T	Const. of 1 MW Hydel Station at Shamayul (UR).	24-06-06	199.999	0.000	115.200	84.799	84.799	0.000	84.799	0.000
137	T	01 MW Hydel power project Gunyal, Matial Gultari.(Revised)	12-01-12	225.885	0.000	207.600	18.285	18.285	0.000	18.285	0.000
138	T	1 MW Hydel Power Project at Hargosil Skardu (Revised).	16-12-11	163.145	0.000	117.480	45.665	45.665	0.000	45.665	0.000
139	T	Const. of 02 MW Hydel Power project at Shigar Ph-III (Revised).	12-01-12	302.630	0.000	203.430	99.200	99.200	0.000	99.200	0.000
140	T	Const. of 1.3 MW Hydro Power Project Ph-II Mehdiabad Skardu.	24-10-10	169.283	0.000	134.750	34.533	34.533	0.000	34.533	0.000

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
141		10MW Hydro power project Tormic Ph-II.(Foreign Aided) (UR)	un-app	1791.943	1791.943	0.000	1791.943	0.001	0.000	0.001	1791.942
142		01MW Hydro power project at Nar and Ghoro, Skardu.	26-10-10	165.738	0.000	58.550	107.188	90.999	0.000	90.999	16.189
143		1.5MW hydro power project Phase-III Sermik Skardu (Stage-1)	5-06-12	224.200	0.000	0.000	224.200	45.730	0.000	45.730	178.470
144		1.5MW hydro power project Mendi Roundu.	5-06-12	272.200	0.000	0.000	272.200	30.000	0.000	30.000	242.200
145		1MW hydro power project Ganokh Kharmong.	26-05-12	184.981	0.000	1.500	183.481	30.000	0.000	30.000	153.481
146		0.5MW hydro power project Hashupi Phase-II Shiger.	26-05-12	125.611	0.000	1.500	124.111	30.000	0.000	30.000	94.111
147		04 Nos mini hydros of total capacity 0.6MW in Gultari area.	26-05-12	156.032	0.000	0.000	156.032	30.000	0.000	30.000	126.032
148		Const. of 01 MW Hydro Power Project at Kachura.	26-05-12	158.594	0.000	1.800	156.794	30.000	0.000	30.000	126.794
149	T	Shifting of 0.5MW unit of existing Shirting hydel station Gabis Khermong.	20-12-11	60.000	0.000	15.000	45.000	45.000	0.000	45.000	0.000
150	T	Transmission / distribution lines and transformers in Gultari area.	20-12-11	59.886	0.000	15.000	44.886	44.886	0.000	44.886	0.000
151		New Construction of 01 MW Hydro Power Project Manthokha Ph-II	un-app	250.000	0.000	0.000	250.000	2.000	0.000	2.000	248.000
152		33 KV Transmission line from Mehdiabad to Skardu and interconnection of Hydro power stations in the area.	un-app	180.000	0.000	0.000	180.000	2.000	0.000	2.000	178.000
153		Extension of transmission line from Talu to Dambudas and improvement of transmission line from Dambo Dass to Basho Skardu.	un-app	60.000	0.000	0.000	60.000	2.000	0.000	2.000	58.000
154		01 MW Hydro Power Project Tolti Ph-III.	un-app	282.000	0.000	0.000	282.000	2.000	0.000	2.000	280.000
155		02MW Hydro Power Project Ganji Roundu	un-app	380.000	0.000	0.000	380.000	2.000	0.000	2.000	378.000
156		Up-gradation of existing feeder lines, VCB sheds and transformers in Skardu city.	un-app	55.000	0.000	0.000	55.000	2.000	0.000	2.000	53.000
157		Feasibility study for development of appropriate capacity Hydro Power Project on Stak nullah Roundu (PC-II) and on Basha river near Doghor/Damal Shigar.	un-app	10.000	0.000	0.000	10.000	2.000	0.000	2.000	8.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
DISTRICT DIAMER											
158	T	Additional Hydel Generator 1.2 MW for Tangir Hydel project i/c construction of 50 KW Micro Project at Steel Tangir (Revised).	16-12-11	85.000	0.000	65.560	19.440	19.440	0.000	19.440	0.000
159		1.5 MW Hydro Power Project at Darel Ph-III (Revised).	12-01-12	240.891	0.000	152.620	88.271	32.037	0.000	32.037	56.234
160		0.7 MW Hydel Power project at Batogah Ph-III Chilas (Revised)	16-12-11	196.148	0.000	86.060	110.088	35.000	0.000	35.000	75.088
161		02 MW Hydro power Project Khanbary.	30-09-06	183.524	0.000	31.550	151.974	35.000	0.000	35.000	116.974
162	T	01 MW Hydro power Project Botogah Phase-II Chilas (Revised)	16-12-11	166.230	0.000	128.350	37.880	37.880	0.000	37.880	0.000
163		Const. of 0.6 MW Hydel Power Project at Muthat	30-10-08	72.874	0.000	13.860	59.014	27.010	0.000	27.010	32.004
164		Const. of 0.5 MW Hydel Power Porject at Khinner.	05-07-08	71.000	0.000	4.510	66.490	10.000	0.000	10.000	56.490
165		1MW hydro power project Batogah (Phase-IV) Chilas.	26-05-12	184.834	0.000	0.500	184.334	2.000	0.000	2.000	182.334
166		Cosnt. of 1MW hydro power project at Gais Chilas.	26-05-12	191.931	0.000	0.500	191.431	2.000	0.000	2.000	189.431
167		1MW hydro power project at Manikal Darel, Diamer.	26-05-12	195.780	0.000	0.500	195.280	2.000	0.000	2.000	193.280
168		Extension of TD lines to Thore, Thorly, Hodur, Ghichi Nullah and Basary Police Check Post Chilas.	25-08-011	28.700	0.000	2.000	26.700	2.000	0.000	2.000	24.700
169		Const. of 02 MW Hydro Power project Ph-II, Thack Chilas.	26-05-12	199.041	0.000	0.500	198.541	2.000	0.000	2.000	196.541
170		Strengthening of HT Line from Thore Power House to Chilas i/c Transformers.	26-05-12	70.910	0.000	0.000	70.910	10.000	0.000	10.000	60.910
New											
171		Up-grading of 160 KW Hydro Power Station Tangir to 02 MW.	un-app	376.350	0.000	0.000	376.350	2.000	0.000	2.000	374.350
172		Construction of 02 MW Hydro Power Project Botogah Ph-V.	un-app	365.745	0.000	0.000	365.745	2.000	0.000	2.000	363.745
173		14 Nos Micro Hydro Power Projects in District Diamer.	un-app	60.000	0.000	0.000	60.000	2.000	0.000	2.000	58.000
174		Construction of 1.5 MW Hydro Power Project at Riakote Muthat.	un-app	300.000	0.000	0.000	300.000	2.000	0.000	2.000	298.000
175		Construction of 01 MW Hydro Power Project at Giyal Shabakul Darel.	un-app	280.000	0.000	0.000	280.000	2.000	0.000	2.000	278.000

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
DISTRICT GHIZER											
176	T	Re-modelling of Hydel Project Gupis (2 MW Revised)	16-12-11	184.883	0.000	158.870	26.013	26.013	0.000	26.013	0.000
177	T	Const. of 02 MW Bathrez Hydro Power Project (Revised).	12-1-12	315.707	0.000	300.970	14.737	14.737	0.000	14.737	0.000
178	T	1.3 MW Hydel Project at Thoi Ghizer (Revised).	12-01-12	315.399	0.000	221.940	93.459	93.459	0.000	93.459	0.000
179		Construction of 2.6 MW hydel projet at Darmadar (F.Aid).	un-app	260.000	260.000	0.000	260.000	0.001	0.000	0.001	259.999
180	T	Improvement, Raising and Widening of Power Channel of Hydel Station Siliharang Ghizer.	24-10-09	60.757	0.000	60.150	0.607	0.607	0.000	0.607	0.000
181		1.5MW hydro power project Gulmuti Phase-II Ghizer.	5-06-12	277.138	0.000	0.000	277.138	30.999	0.000	30.999	246.139
182		1.5 MW hydro power project Singul Ph-III Ghizer.	5-06-12	364.353	0.000	0.000	364.353	30.000	0.000	30.000	334.353
183		Additional 1MW unit at Siliharang Yasin Ghizer.	26-05-12	150.000	0.000	0.500	149.500	61.457	0.000	61.457	88.043
184	T	Up-rating of 11 KV HT line in Ghizer district i/c 11 KV switch gears and distribution transformers.	26-05-12	73.587	0.000	0.000	73.587	73.587	0.000	73.587	0.000
New											
185		500 KW Hydro Power Project Asumber Ishkoman.	un-app	150.000	0.000	0.000	150.000	2.000	0.000	2.000	148.000
186		01 MW Hydro Power Project Nazbar Ph-II	un-app	200.000	0.000	0.000	200.000	2.000	0.000	2.000	198.000
187		Up-grading of transmissin line from 02 MW Hydro Power Project Batheraiz to Gahkuch HQ including 3 Km underground transmission line at Darkut.	un-app	120.000	0.000	0.000	120.000	2.000	0.000	2.000	118.000
188		01 MW Hydro Power Projeect Sherqila Ph-III	un-app	300.000	0.000	0.000	300.000	2.000	0.000	2.000	298.000
189		Uprating of 0.200MW Brigal power station Chatorkhand to 0.500MW.	un-app	100.000	0.000	0.000	100.000	2.000	0.000	2.000	98.000
190	T	Feasibility study for development of appropriate capacity hydro power project at Gulo Dass on Ishkoman river.	un-app	8.000	0.000	0.000	8.000	8.000	0.000	8.000	0.000
DISTRICT HUNZA/NAGAR											
191		Const. of 2 MW Hydel Power Project at Misgar Hunza.(Stage-I)(Revised).	12-1-12	325.701	0.000	167.030	158.671	60.023	0.000	60.023	98.648
192	T	2 MW Hydro power Project Pissan Minapin Nagar (Revised).	12-01-12	286.544	0.000	212.100	74.444	74.444	0.000	74.444	0.000
193		Const. of 02 MW Hydro Power Project Dahiter Nagar, Gilgit.	7-07-08	199.846	0.000	4.840	195.006	17.341	0.000	17.341	177.665

(Rs. in million)

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
194		5MW Hydro Power Project at Hassanabad.(Foreign Aided) (UR)	un-app	1175.070	1175.070	0.000	1175.070	0.001	0.000	0.001	1175.069
195		0.500 MW hydro power project Sumayer Phase-III Nagar.	26-05-12	109.987	0.000	0.000	109.987	2.000	0.000	2.000	107.987
196		0.500 MW hydro power project Nagar Phase-III.	26-05-12	107.511	0.000	0.000	107.511	2.000	0.000	2.000	105.511
197		0.200MW hydro power project Shimshal Hunza.	26-05-12	96.340	0.000	0.000	96.340	2.000	0.000	2.000	94.340
198		01 MW hydro power project (Stage-II) Misgar Hunza.	26-05-12	169.522	0.000	0.000	169.522	2.000	0.000	2.000	167.522
New											
199		2.00 MW Hydro Power Project at Hisper River Nagar-I	un-app	390.000	0.000	0.000	390.000	2.000	0.000	2.000	388.000
200		1.700 MW Hydro Power Project Hassan Abad Ph-V Hunza.	un-app	372.500	0.000	0.000	372.500	2.000	0.000	2.000	370.500
201		0.500 MW Hydro Power Project at Chalt Nagar-II.	un-app	132.500	0.000	0.000	132.500	2.000	0.000	2.000	130.500
202		0.500 MW Hydro Power Project Mayon Hunza.	un-app	101.000	0.000	0.000	101.000	2.000	0.000	2.000	99.000
203		Feasibility Study for appropriate capacity MW Hydro Power Projects on Bar Nullah and Ghashomaling Chaprote nullah Nagar-II (PC-II) and Passu.	un-app	15.000	0.000	0.000	15.000	2.000	0.000	2.000	13.000
DISTRICT GHANCHE											
204		2 MW Hydro Power Project at Thalay Ph-II (Revised)	12-1-12	281.797	0.000	196.930	84.867	40.577	0.000	40.577	44.290
205	T	0.7 MW Hydro Power Project at Hassanabad (UR).	30-09-06	167.971	0.000	130.950	37.021	37.021	0.000	37.021	0.000
206	T	Const. of 02 MW Hydrel Power Project at Kondus District Ghanche.	07-07-07	190.897	0.000	147.450	43.447	43.447	0.000	43.447	0.000
207		30MW Hydro Power Project Ghowari on Shayoke river.(F.A) (UR)	un-app	7785.817	7785.817	0.000	7785.817	0.001	0.000	0.001	7785.816
208		1.5MW hydro power project Dumsum Phase-II Ghanche.	5-06-12	254.617	0.000	0.000	254.617	2.000	0.000	2.000	252.617
209		1.5MW hydro power project Thellay Phase-III (Stage-1) Ghanche.	5-06-12	340.999	0.000	0.000	340.999	2.000	0.000	2.000	338.999
210		0.5MW hydro power project at Chowar Chorbat Ghanche.	26-05-12	156.008	0.000	0.000	156.008	2.000	0.000	2.000	154.008
211		1.5MW hydro power project on Kandey/Hushey nallah Ghanche.	5-06-12	395.324	0.000	0.000	395.324	2.000	0.000	2.000	393.324

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
		New									
212		Construction of 1.5 MW Hydropower Project at Saltoro (Seth)	un-app	300.000	0.000	0.000	300.000	2.000	0.000	2.000	298.000
213		Construction of 0.5 MW Hydro Power Project (Phase-II) at Keris	un-app	148.185	0.000	0.000	148.185	2.000	0.000	2.000	146.185
214		Feaibility Study for diversion of Saltoro River by tunneling Dandala for development of appropriate capacity Hydro Power Project at Ghursay and on river Shayoke in Chorbat area (PC-II).	un-app	15.000	0.000	0.000	15.000	2.000	0.000	2.000	13.000
215		Construction of 11 KV Switching station including Protective equipments with sheds and uprating of existing feeder lines at Khaplu.	un-app	30.000	0.000	0.000	30.000	2.000	0.000	2.000	28.000
		DISTRICT ASTORE									
216		02 MW Hydel Power Project Stage-I at Gudai River Astore (Revised).	12-01-12	353.666	0.000	133.120	220.546	54.548	0.000	54.548	165.998
217	T	Const. of 500 KVA Hydel Project at Mir Malik Astore (Revised).	16-12-11	101.514	0.000	60.690	40.824	40.824	0.000	40.824	0.000
218		Const. Of 400 KW Hydro Power Project at Minimarg.	05-07-08	81.145	0.000	32.440	48.705	25.000	0.000	25.000	23.705
219		Const. Of 400 KW Hydro Power Project at Kamri.	05-07-08	72.327	0.000	29.000	43.327	15.000	0.000	15.000	28.327
220		800 KW Hydel Power Project at Rehman Nullah Bunji District Astore.	24-10-09	151.570	0.000	32.520	119.050	15.000	0.000	15.000	104.050
221		Const. of 1.5MW Hydro Power Project at Perishing Ph.III (Stage-1) Astore.	26-05-12	199.991	0.000	0.500	199.491	5.000	0.000	5.000	194.491
222		Const. of 1MW Hydel Power project at Derlay PH.II Astore.	26-05-12	180.277	0.000	0.500	179.777	2.000	0.000	2.000	177.777
223		Const. of 900 KW Hydro Power Project at Bulashber 500 KW and Ispay 400 KW, Astore.	26-05-12	197.472	0.000	0.500	196.972	2.000	0.000	2.000	194.972
		New									
224		Construction of 02 MW Hydro Power Project Dichal Dashkin Astore.	un-app	364.000	0.000	0.000	364.000	2.000	0.000	2.000	362.000
225		Construction of 02 MW Hydro Power Project Yeshlteto Astore, Stage-I.	un-app	300.000	0.000	0.000	300.000	2.000	0.000	2.000	298.000
226		Construction of 0.5 MW Hydro Power Project at Daskharam	un-app	180.000	0.000	0.000	180.000	2.000	0.000	2.000	178.000
227		04 MW Turbo Generating Sets and allied civil works for Stage-II Gudai.	un-app	367.000	0.000	0.000	367.000	2.000	0.000	2.000	365.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
228		Construction of 01MW hydro power project at Tarishing Astore.	un-app	194.000	0.000	0.000	194.000	2.000	0.000	2.000	192.000
Total: -				37253.802	16283.300	4256.360	32997.442	2189.396	0.000	2189.396	30808.046

**TRANSPORT
&
COMMUNICATION**

(Rs. in million)

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
TRANSPORT & COMMUNICATION.											
GB LEVEL											
229	T	Wid/Improvement of 6 KM road i/c RCC bridge from Bunyal to Plawer.	28-08-06	30.000	0.000	28.050	1.950	1.950	0.000	1.950	0.000
230		Const./Metalling of road i/c RCC Bridge from Danyore to KIU and Imp. of road from Konodas Bridge to KIU (2nd Rev)	12-01-12	251.052	0.000	206.740	44.312	30.000	0.000	30.000	14.312
231		Const. of RCC bridge from Zulfiqarabad Jutial to Karakoram International University.	30-09-06	120.000	0.000	80.890	39.110	10.000	0.000	10.000	29.110
232	T	Const. of One Way road from KKH (Chongi to Public School Chowk) Jutial Gilgit.	30-09-06	66.000	0.000	65.650	0.350	0.350	0.000	0.350	0.000
233		Const of Skardu-Chilum road over Deosai Plains.	07-07-07	195.000	0.000	151.130	43.870	10.000	0.000	10.000	33.870
234	T	Imp/widening of damaged/abandoned jeep able shingle road into truck able shingle road from Alam bridge to Jalalabad Gilgit. (Revised)	28-04-10	91.600	0.000	91.600	0.000	0.001	0.000	0.001	-0.001
235	T	Widening of track Totaa-lmtiaz Idrees in Skardu. 12km	22-04-10	26.400	0.000	2.610	23.790	23.790	0.000	23.790	0.000
236		Metalling of road Kamri-Minimargh Domel	26-10-2010	89.980	0.000	10.000	79.980	10.000	0.000	10.000	69.980
237		Metling of track Gultari Bunial Shaqma. (41km)	26-10-010	182.500	0.000	46.890	135.610	10.000	0.000	10.000	125.610
238		Preparation of Road Network Plan in Seven Major Towns of NA.(PC-II)	20-02-12	18.000	0.000	0.000	18.000	8.000	0.000	8.000	10.000
239	T	Escalation claims of contrectors in T&C sector.	9-11-11	48.484	0.000	45.000	3.484	3.484	0.000	3.484	0.000
DISTRICT GILGIT											
240	T	Mettaling of road from Naltar Pain to Naltar Bala (Revised).	11-05-05	79.668	0.000	79.110	0.558	0.558	0.000	0.558	0.000
241	T	Imp/Mettaling of road from Pharey (Basin) to Jut Kargah (Revised).	28-04-10	143.061	0.000	132.490	10.571	10.571	0.000	10.571	0.000
242	T	Widening & Metalling of existing Jeepable road to Truckable road from Darote to Phalkin (Revised).	06-06-08	31.889	0.000	26.590	5.299	5.299	0.000	5.299	0.000
243	T	Mettaling of link roads in Halqa NA-II (Ph-II) Gilgit.	28-08-06	8.000	0.000	7.520	0.480	0.480	0.000	0.480	0.000
244	T	Const. of link roads in Halqa-II Gilgit-Ph-II (Revised)	02-12-06	56.000	0.000	31.900	24.100	24.100	0.000	24.100	0.000
245	T	Const. of link roads at Minawar, Balas and from Waziri Het to Dass Damote Sai (T).	29-11-011	30.565	0.000	22.970	7.595	7.595	0.000	7.595	0.000
246	T	Const. of RCC Bridge on Kargah Nullah at Basin i/c 2 KM Mettaling of roads.	28-08-06	35.000	0.000	33.020	1.980	1.980	0.000	1.980	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
247	T	Const. of link roads in Halqa-1 Gilgit. (Ph-III)	23-04-07	34.000	0.000	33.820	0.180	0.180	0.000	0.180	0.000
248	T	Const./Mettaling/widening of link roads in Halqa NA-II Gilgit (Ph-III).	25-06-07	35.500	0.000	35.410	0.090	0.090	0.000	0.090	0.000
249	T	Widening/Mettaling/Const. of road in NA-III Gilgit (Ph-III).	23-04-07	38.000	0.000	37.450	0.550	0.550	0.000	0.550	0.000
250	T	Const. of link roads in Halqa-II Gilgit (T).	25-06-07	22.000	0.000	21.960	0.040	0.040	0.000	0.040	0.000
251	T	Metalling of roads in Town area Gilgit (Revised).	28-04-10	128.583	0.000	62.340	66.243	66.243	0.000	66.243	0.000
252	T	Const. of link roads at Halqa-1 Gilgit.	22-10-09	37.000	0.000	36.280	0.720	0.720	0.000	0.720	0.000
253	T	Const. of link road at Halqa-II, Sai bala & Pain, Gilgit, Minawar and Pari.	09-05-09	21.000	0.000	20.750	0.250	0.250	0.000	0.250	0.000
254	T	Reconstruction of Suspension bridge at Jutial Haramosh in Halqa-III (Revised).	30-04-12	6.774	0.000	1.160	5.614	5.614	0.000	5.614	0.000
255	T	Const. of Jeep road in Halqa-III Gilgit (Revised).	26-09-11	31.600	0.000	18.110	13.490	13.490	0.000	13.490	0.000
256	T	Const./metalling of 1 km link road at Jalalabad	22-10-09	8.000	0.000	7.810	0.190	0.190	0.000	0.190	0.000
257	T	Outstanding Liabilities of Land compensation/contractors in District Gilgit	1-06-12	118.960	0.000	59.400	59.560	36.966	0.000	36.966	22.594
258	T	Road making machinery for District Gilgit.	20-02-12	50.000	0.000	0.000	50.000	50.000	0.000	50.000	0.000
259	T	Const. of 260 ft span suspension bridge at Bargo Pain.	26-09-11	16.102	0.000	0.270	15.832	15.832	0.000	15.832	0.000
		New									
260		Metalling of Roads in Gilgit District.	un-app	390.000	0.000	0.000	390.000	2.000	0.000	2.000	388.000
261		Metalling of road from Jalalabad to Alam Bridge Gilgit.	un-app	390.000	0.000	0.000	390.000	2.000	0.000	2.000	388.000
262		Const. of 22 Ft wide Truckable Road from Ghulkin Nullah to Gulmit - 03 km	un-app	36.000	0.000	0.000	36.000	2.000	0.000	2.000	34.000
		DISTRICT SKARDU									
263	T	Const. of Leftover roads in Kharhong Valley (Ph-II)	11-11-06	18.000	0.000	18.000	0.000	0.001	0.000	0.001	-0.001
264	T	Metalling of road from Tolti to Olding in Kharhong Valley.	30-09-06	159.324	0.000	146.140	13.184	13.184	0.000	13.184	0.000
265	T	Const. of roads in Kharhong Valley (Ph-III).	05-07-07	24.000	0.000	24.000	0.000	0.001	0.000	0.001	-0.001
266	T	Improvement/widining of Dasso to Chongo road(Modified)	06-06-08	39.000	0.000	36.000	3.000	3.000	0.000	3.000	0.000
267	T	Const. of Suspention Bridge at Panda in Skardu-III	09-02-09	10.310	0.000	9.450	0.860	0.860	0.000	0.860	0.000
268	T	Const. of Suspention bridge Ghoro District Skardu.	20,23-04-09	33.676	0.000	20.790	12.886	12.886	0.000	12.886	0.000
269	T	Const. of roads in Gultari Skardu.	20,23-04-09	3.500	0.000	3.000	0.500	0.500	0.000	0.500	0.000

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1	2	3	4	5	6	7	8	9	10	11	12
270	T	Const. of link road at Hassanpa Sermok in Halqa-III Skardu.	20,23-04-09	3.190	0.000	1.600	1.590	1.590	0.000	1.590	0.000
271	T	Const. of link roads in Roundo valley skardu (Ph-III).	09-05-09	13.000	0.000	13.000	0.000	0.001	0.000	0.001	-0.001
272	T	Const. of road in District Skardu (Tech).	20,23-04-09	20.000	0.000	20.000	0.000	0.001	0.000	0.001	-0.001
273	T	Re-carpeting of Roads in Skardu Town.	26-10-010	70.000	0.000	67.000	3.000	3.000	0.000	3.000	0.000
274	T	Cons. Of two Nos RCC bridges at Chumik Skardu and Mandi Roundu. (PC-II)	22-04-010	6.000	0.000	1.000	5.000	5.000	0.000	5.000	0.000
275	T	Const. of RCC bridge at Kehong Shiger.	26-10-010	96.000	0.000	5.070	90.930	49.996	0.000	49.996	40.934
276	T	Outstanding Land compensation liabilities of deleted schemes Skardu District.	01-06-12	169.785	0.000	127.990	41.795	41.795	0.000	41.795	0.000
277	T	Road making machinery for District Skardu.	20-02-12	50.000	0.000	0.000	50.000	50.000	0.000	50.000	0.000
278	T	New Metalling of Road in Skardu District. DISTRICT DIAMER	un-app	390.000	0.000	0.000	390.000	4.000	0.000	4.000	386.000
279	T	Const. of 17 KM jeep road Gais Pain Valley (Revised).	24-10-09	47.750	0.000	45.930	1.820	1.820	0.000	1.820	0.000
280	T	Const. of 20 KM Jeepable road from Gayal Village to Gonote Darel (Rev).	02-12-06	37.091	0.000	36.600	0.491	0.491	0.000	0.491	0.000
281	T	Const. of jeep road from Masjid Chowk Satil to Dadi Hary Tangir 28 KM (Revised).	25-10-03	28.536	0.000	28.160	0.376	0.376	0.000	0.376	0.000
282	T	Const of 6 KM Jeepable road from Block to onward in Barrow Nullah Thore.	28-12-04	9.000	0.000	9.000	0.000	0.001	0.000	0.001	-0.001
283	T	Const. of Jeep road from Tangir River to Khanbary Nimi.	28-12-04	35.000	0.000	34.700	0.300	0.300	0.000	0.300	0.000
284	T	Widening and Metallaing of road from KKH to PWD office & National Bank chowk to PWD Rest House i/c foot path in Chilas bazar.	28-08-06	12.500	0.000	10.450	2.050	2.050	0.000	2.050	0.000
285	T	Const. of Jeepable road from KKH to Zangal Village Via Gonner Village (Revised).	23-07-010	24.415	0.000	22.370	2.045	2.045	0.000	2.045	0.000
286	T	Re-alignment of road from Head Work of Hydro Electric Power Station at Halalay Bunner (Modified)	02-12-06	8.000	0.000	5.330	2.670	2.670	0.000	2.670	0.000
287	T	Const. of road from Kartol to Naron Namal-linking Seer to Jujali and Manin Khanbary Valley Darel.	05-09-05	19.500	0.000	17.530	1.970	1.970	0.000	1.970	0.000
288	T	Const. of 1.2 KM link roads at Darel Valley District Diamer (Modified).	28-10-08	5.000	0.000	4.310	0.690	0.690	0.000	0.690	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
289	T	Const. of 12 KM road in between Gali Bala to Dong Bridge at Mushkay Tangir.	27-10-05	18.000	0.000	17.010	0.990	0.990	0.000	0.990	0.000
290	T	Const. of Jeepable roads in Halqa No.1 Diamer (Revised).	23-07-010	50.320	0.000	47.900	2.420	2.420	0.000	2.420	0.000
291	T	Const. of Jeepable bridge over Indus River at Bancholi Goherabad.	28-08-06	5.000	0.000	4.660	0.340	0.340	0.000	0.340	0.000
292	T	Const. of Jeepable roads in Halqa-II Diamer Chilas.	28-08-06	26.800	0.000	25.610	1.190	1.190	0.000	1.190	0.000
293	T	Const. of roads in Darel and Dodoshal.	11-11-06	13.000	0.000	12.500	0.500	0.500	0.000	0.500	0.000
294	T	Const. of Jeep road from Sateel to Doga in Chachi Valley Tangir.	28-08-06	22.500	0.000	17.870	4.630	4.630	0.000	4.630	0.000
295	T	Const. of link roads in Tangir Valley.	11-11-06	12.000	0.000	11.270	0.730	0.730	0.000	0.730	0.000
296	T	Const. of Truckable road from Khokyouan Dass via Sheikh to Juglote Tangir.	11-11-06	25.000	0.000	22.110	2.890	2.890	0.000	2.890	0.000
297	T	Const. of Jeep road from Jujali to Manin via Thilkush in Khanbary (T)	28-08-06	15.000	0.000	7.110	7.890	7.890	0.000	7.890	0.000
298	T	Const. of link roads in Darel and Khanbary (T)	28-08-06	11.000	0.000	10.390	0.610	0.610	0.000	0.610	0.000
299	T	Const./widening of Link Roads in Halqa-I Diamer Ph-II	05-07-07	20.000	0.000	15.330	4.670	4.670	0.000	4.670	0.000
300	T	Const. of Link Roads at Tangir valley.	07-07-07	50.000	0.000	48.520	1.480	1.480	0.000	1.480	0.000
301	T	Const. of Link Roads in Darel, Dodoshal and Khanbary	05-07-07	12.000	0.000	10.750	1.250	1.250	0.000	1.250	0.000
302	T	Const. of Roads i/c Bridges in Halqa-II Diamer Chilas.(PH-II)	05-07-07	17.100	0.000	15.110	1.990	1.990	0.000	1.990	0.000
303	T	Const. of Link Roads i/c C/Truss Bridge in Darel / Tangir Dodoshal & Khinner, District Diamer" (Modified) (T)	09-03-11	26.000	0.000	23.120	2.880	2.880	0.000	2.880	0.000
304	T	Const./improvement/metalling of roads in Dist. Diamer (L)	05-07-07	38.500	0.000	15.640	22.860	10.000	0.000	10.000	12.860
305	T	Const. of Jeebable Road from Babusar Top to Gall (Ph-II)	23-04-07	10.000	0.000	8.530	1.470	1.470	0.000	1.470	0.000
306	T	Const. of link road Halalay Bridge to Diamer nallah Bunner.	20,23-04-09	7.500	0.000	4.260	3.240	3.240	0.000	3.240	0.000
307	T	Const. of link road Tommat to Gitily via Raimee het Goharabad.	20,23-04-09	6.500	0.000	3.830	2.670	2.670	0.000	2.670	0.000
308	T	Const. of jeepable bridge for lascher Nallah Raikot Diamer.	20,23-04-09	8.500	0.000	6.110	2.390	2.390	0.000	2.390	0.000
309	T	Const. of Link Roads in Halqa-III Darel Diamer	20,23-04-09	22.000	0.000	16.400	5.600	5.600	0.000	5.600	0.000

(Rs. in million)

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
310	T	Const of RCC bridge over Tangir Naullah near Jamia Mosque Juglote Tangir.	20,23-04-09	9.360	0.000	0.540	8.820	8.820	0.000	8.820	0.000
311	T	Const. of road at Diamer Tangir.	20,23-04-09	6.680	0.000	5.540	1.140	1.140	0.000	1.140	0.000
312	T	Const. of Link Roads at Diamer (Darel, Tangir, Dodishal, Kahnbary and Chilas) (Tech).	20,23-04-09	25.000	0.000	20.950	4.050	4.050	0.000	4.050	0.000
313	T	Const. of link road Halalay bridge to Muthat Nalah Bunner.	09-05-09	5.000	0.000	1.700	3.300	3.300	0.000	3.300	0.000
314	T	Const. of Link road Dirkil Goharabad & Sadano bach Babusar.	09-05-09	4.500	0.000	2.130	2.370	2.370	0.000	2.370	0.000
315	T	Extension of Muthat road.	09-05-09	4.500	0.000	2.120	2.380	2.380	0.000	2.380	0.000
316	T	Metaling of left over roads in Darel, Trangir, Thore and Batogah (NADP).	24-10-09	63.040	0.000	7.370	55.670	10.000	0.000	10.000	45.670
317	T	Const. of Bridge at Muskey Tangir.	un-app	3.000	0.000	0.000	3.000	1.500	0.000	1.500	1.500
318	T	Outstanding Liabilities of Land compensation/contractors in District diamer.	20-02-12	46.500	0.000	42.500	4.000	4.000	0.000	4.000	0.000
319	T	Road making machinery for District Diamer.	20-02-12	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
320	T	New Metalling of Roads in District Diamer.	un-app	80.000	0.000	0.000	80.000	2.000	0.000	2.000	78.000
321	T	Const/widening and metalling of jeep roads i/c contliver cum truss bridges in Hlaqa-III Ghizer.	25-06-07	27.000	0.000	26.890	0.110	0.110	0.000	0.110	0.000
322	T	Const. of Jeepable roads, metalled roads, suspensions/contliver bridges, side drains, repair of bridge and extention of play ground at Hasis in Ghizer-1	20,23-04-09	29.057	0.000	28.930	0.127	0.127	0.000	0.127	0.000
323	T	const./re-alignment of link roads and bridges in Halqa-II Ghizar.	09-05-09	13.000	0.000	12.920	0.080	0.080	0.000	0.080	0.000
324	T	Const/widening and metalling of roads at Halqa-III Ghizer.	20,23-04-09	17.000	0.000	16.770	0.230	0.230	0.000	0.230	0.000
325	T	Const/widening/improvement of roads in District Ghizer (Ph-III).	20,23-04-09	20.000	0.000	19.880	0.120	0.120	0.000	0.120	0.000
326	T	Const./imp/Widening and Metalling of roads in Ghizer District (Ph-III).	20,23-04-09	19.700	0.000	19.420	0.280	0.280	0.000	0.280	0.000
327	T	Construction of RCC bridge at Sherqillah.	26-10-010	69.010	0.000	20.610	48.400	48.400	0.000	48.400	0.000
328	T	Mettaling of link road at Gahkuch HQ Ghizer. (5 Km)	22-04-010	22.500	0.000	20.380	2.120	2.120	0.000	2.120	0.000
329	T	Const. Of RCC bridge 260 mtr over Ghizer River at Silpi.	un-app	199.900	0.000	0.000	199.900	25.000	0.000	25.000	174.900

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
330		Improvement/Widening and Metalling of road from Gishgish to Immit and from Doak to Ishkoman.	un-app	138.000	0.000	0.000	138.000	25.000	0.000	25.000	113.000
331	T	Road making machinery for District Ghizer. New	20-02-12	50.000	0.000	0.000	50.000	50.000	0.000	50.000	0.000
332		Metalling of Roads in Ghizer District.	un-app	80.000	0.000	0.000	80.000	2.000	0.000	2.000	78.000
333		Re-const of RCC Bridge over Haim Nullah 31 Mtr, Gupis Nullah 22 Mtr & Sosat Nullah 10 Mtr i/c Re-align of 01 km Road at Haim District Ghizer	un-app	54.100	0.000	0.000	54.100	2.000	0.000	2.000	52.100
DISTRICT HUNZA/NAGAR											
334	T	Imp./Mettaling of road from Shahyar to Nagar Proper I/c RCC Bridge at Nagar River (Revised).	30-12-08	193.963	0.000	161.050	32.913	32.913	0.000	32.913	0.000
335	T	Imp/Const of Truck able road from Pissan to Phkkar Nagar. (Revised).	26-11-05	43.567	0.000	38.090	5.477	5.477	0.000	5.477	0.000
336	T	Const of 122/260 mtr RCC bridge at Khizerabad linking KKH (Revised).	24-10-09	85.894	0.000	63.240	22.654	22.654	0.000	22.654	0.000
337	T	Widening and Imp. of Truck able roads from Chowk Nagar Proper to Rest House Hopper (Revised).	30-10-08	19.374	0.000	17.170	2.204	2.204	0.000	2.204	0.000
338	T	Const. of Truck able road from KKH to Karamin Chupurson Gojal, Hunza.	28-08-06	20.000	0.000	17.750	2.250	2.250	0.000	2.250	0.000
339	T	Imp/Re-alignment of 41 KM road from KKH to Village Hisper Nagar.	30-09-06	80.440	0.000	79.500	0.940	0.940	0.000	0.940	0.000
340	T	Construction of Roads in Nagar-II, (Ph-III).	25-06-07	31.000	0.000	30.450	0.550	0.550	0.000	0.550	0.000
341	T	Const. of Link Roads in Hakalshal Hopper Nagar.	23-04-07	8.500	0.000	8.350	0.150	0.150	0.000	0.150	0.000
342	T	Const./Imp/Metalling of link roads in NA-VI Hunza (Ph-III).	28-10-01	53.047	0.000	50.110	2.937	2.937	0.000	2.937	0.000
343	T	Const./widdening & Mettaling of roads in Hunza (L).	25-06-07	28.000	0.000	26.800	1.200	1.200	0.000	1.200	0.000
344	T	Const. of 29 KM roads in Nagar proper.	24-01-08	99.286	0.000	98.690	0.596	0.596	0.000	0.596	0.000
345	T	Imp/Wid. and metalling of road from KKH to Misgar Hunza	05-07-07	21.225	0.000	11.700	9.525	9.525	0.000	9.525	0.000
346	T	Const. of steel bridges at Nagar-II	20,23-04-09	15.606	0.000	3.100	12.506	12.506	0.000	12.506	0.000
347	T	Construction/Improvement of roads in Hunza.	20,23-04-09	18.700	0.000	17.600	1.100	1.100	0.000	1.100	0.000
348	T	Const. of link roads in Hunza/Nagar (Murtazaabad Bala, Karimabad and Sulmanabad Sarat Hunza and Minapin Nagar).	20,23-04-09	17.500	0.000	17.390	0.110	0.110	0.000	0.110	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
349	T	Metalling of road from KKH to Minapin.	22-04-010	40.000	0.000	28.990	11.010	11.010	0.000	11.010	0.000
350	T	Outstanding Liabilities of Land compensation/contractors in District Hunza-Nagar.	20-02-12	34.680	0.000	20.000	14.680	14.680	0.000	14.680	0.000
351		Road making machinery for District Hunza-Nagar.	20-02-12	50.000	0.000	0.000	50.000	20.000	0.000	20.000	30.000
		New									
352		Metalling of Roads in Hunza-Nagar District. DISTRICT GHANCHE	un-app	150.000	0.000	0.000	150.000	15.000	0.000	15.000	135.000
353	T	Metalling of road from Surmo to Farano (Ph-I).	10-05-05	75.000	0.000	73.830	1.170	1.170	0.000	1.170	0.000
354	T	Metalling of roads in Khaplu Town (Revised).	02-12-06	39.900	0.000	34.800	5.100	5.100	0.000	5.100	0.000
355	T	Const/Extension of Link roads in Ghanche-II and Khaplu Town (Revised).	22-04-2010	38.500	0.000	23.850	14.650	14.650	0.000	14.650	0.000
356	T	Const. of link roads in Ghanche (T) (Revised)	09-02-09	31.491	0.000	21.910	9.581	9.581	0.000	9.581	0.000
357	T	Metalling of road from Ghursay to Sub Divisional HQs at Thagas Mashabrum Dumsum (Ph-II).	24-06-06	88.880	0.000	75.730	13.150	13.150	0.000	13.150	0.000
358	T	Construction of link road in Ghanche-1 phase-II.	25-06-07	35.000	0.000	32.980	2.020	2.020	0.000	2.020	0.000
359	T	Const. of link roads in Halqa-III Ghanche (Ph-II).	05-07-07	30.500	0.000	30.330	0.170	0.170	0.000	0.170	0.000
360	T	Construction of roads in Ghanche-II i/c foot bridge at Thagus River (T) (Modified).	20-02-12	15.000	0.000	14.720	0.280	0.280	0.000	0.280	0.000
361	T	Metalling of track road from Dumsum to Goma (Revised).	26-10-010	80.848	0.000	60.170	20.678	20.678	0.000	20.678	0.000
362	T	Conversion of foot suspension bridge into jeepable suspension bridge over Shyoke river at Siari i/c replacement of damaged Gaharari at Askoli Pajo Shiger (Revised).	22-09-09	13.555	0.000	7.470	6.085	6.085	0.000	6.085	0.000
363	T	Const. of 2 Nos RCC Bridges at Kharpaq on Shyoke River and Balghar i/c Truckable Road from Kunis to Salling.	30-09-06	118.679	0.000	79.560	39.119	39.119	0.000	39.119	0.000
364	T	Metalling of Link Roads at Khaplu Town District Ghanche.	20,23-04-09	15.000	0.000	14.500	0.500	0.500	0.000	0.500	0.000
365	T	Const. of link road at constituency-II Khaplu District Ghanche.	20,23-04-09	9.000	0.000	5.000	4.000	4.000	0.000	4.000	0.000
366	T	Const. of Link Roads at Mashaburum Ph-III District Ghanche.	20,23-04-09	10.000	0.000	7.380	2.620	2.620	0.000	2.620	0.000
367	T	Const. of link road kundos area & Ghurseay area District Ghanche.	20,23-04-09	5.000	0.000	3.800	1.200	1.200	0.000	1.200	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
368	T	Metalling of road from Surmo to Sari Chorbat (Ph-I)	20,23-04-09	15.000	0.000	14.950	0.050	0.050	0.000	0.050	0.000
369	T	Metalling of link road Chaqchan to Hippii	20,23-04-09	3.000	0.000	2.650	0.350	0.350	0.000	0.350	0.000
370		Gharbuchung Khaplu Construction of RCC bridge over indus river near Hamayone Bridge.	26-10-010	140.000	0.000	8.110	131.890	19.719	0.000	19.719	112.171
371	T	Outstanding Liabilities of Land compensation/contractors in District Ghanche.	20-02-12	31.000	0.000	28.000	3.000	3.000	0.000	3.000	0.000
372		Road making machinery for District Ghanche (Modified).	20-02-12	50.000	0.000	0.000	50.000	20.000	0.000	20.000	30.000
373		New Metalling of Roads in Ghanche District. DISTRICT ASTORE	un-app	80.000	0.000	0.000	80.000	15.000	0.000	15.000	65.000
374		Imp/Re-alignment of Jeepable road into Truckable from Rattu to Gishat (Revised)	01-06-12	107.143	0.000	83.370	23.773	10.001	0.000	10.001	13.772
375	T	Const. of 350 ft span suspension bridge at Dari Village.(Revised)	02-12-06	9.373	0.000	8.630	0.743	0.743	0.000	0.743	0.000
376	T	Const. of jeepable road from Rattu to Gorial Village 3 KM.	28-08-06	4.500	0.000	3.380	1.120	1.120	0.000	1.120	0.000
377	T	Metalling of road from Jujatti to Minimarg (8KM).	27-10-05	29.823	0.000	27.920	1.903	1.903	0.000	1.903	0.000
378	T	Const. of link roads at Astore-I.	28-08-06	40.000	0.000	33.290	6.710	6.710	0.000	6.710	0.000
379	T	Const. of Jeepable roads and suspension bridges in Halqa-I Astore.	25-06-07	24.000	0.000	18.320	5.680	5.680	0.000	5.680	0.000
380	T	Const. of 80 meter RCC Bridge at Fina Astore (Revised).	15-08-11	40.000	0.000	35.750	4.250	4.250	0.000	4.250	0.000
381	T	Metalling/Const. of link roads in Astore (T).	25-06-07	26.000	0.000	21.930	4.070	4.070	0.000	4.070	0.000
382	T	Metalling of road from Gorikote to Rattu Astore.	24-01-08	50.000	0.000	40.000	10.000	10.000	0.000	10.000	0.000
383		Const. of 140 meter span RCC bridge over Indus River at Bunji (Class-70)	24-01-08	84.243	0.000	1.950	82.293	10.000	0.000	10.000	72.293
384	T	Const. of link road in Astore-I.	20,23-04-09	18.000	0.000	17.910	0.090	0.090	0.000	0.090	0.000
385	T	Const. of link roads (Truckable/Jeepable) in halqa-II District Astore	20,23-04-09	21.000	0.000	16.860	4.140	4.140	0.000	4.140	0.000
386	T	Const./metalling of link roads at District Astore (Tech).	20,23-04-09	24.555	0.000	18.750	5.805	5.805	0.000	5.805	0.000
387	T	Metalling of link road from main road to Pakora i/c Pucca side drain and cemented retaining/breast wall at District Astore.	20,23-04-09	10.000	0.000	11.500	-1.500	0.001	0.000	0.001	-1.501
388	T	Imp/wid./metalling of link road from main road to Nowgam Girls School District Astore.	20,23-04-09	12.000	0.000	9.610	2.390	2.390	0.000	2.390	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
389		Road making machinery for District Astore.	20-02-12	50.000	0.000	0.000	50.000	20.000	0.000	20.000	30.000
		New									
390		Metalling of Roads in Astore District.	un-app	80.000	0.000	0.000	80.000	2.000	0.000	2.000	78.000
Total: -				8219.634	0.000	4275.910	3943.724	1240.555	0.000	1240.555	2703.169

**PHYSICAL PLANNING
&
HOUSING**

(Rs. in million)

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
PHYSICAL PLANNING & HOUSING											
GB LEVEL											
391	T	Const. of Additional Grain Gowdowns in NA (Revised).	10-05-05	166.084	0.000	165.230	0.854	0.854	0.000	0.854	0.000
392	T	Capacity buildings in NA (Provision of Addl Tech. Staff, Training Facility, Equipments and Vehicles) (Revised).	20-23-04-09	36.853	0.000	35.320	1.533	1.533	0.000	1.533	0.000
393		Const. of Resl/Non-Resl. Accommodation for Police Department in 5 Districts.(3rd Revised).	26-10-010	191.550	0.000	125.120	66.430	26.671	0.000	26.671	39.759
394	T	Const. of Staff Colony for the Employees of NA at Gilgit.	28-04-05	80.000	0.000	56.330	23.670	23.670	0.000	23.670	0.000
395	T	Const. of NALC and N.A. Secretariat.	11-05-05	186.947	0.000	182.190	4.757	4.757	0.000	4.757	0.000
396	T	Const.of resl acco. for Speaker and Deputy Chief Executive and Staff NAs (Revised).	07-06-05	96.000	0.000	44.660	51.340	51.340	0.000	51.340	0.000
397		Const. of Central Jail Building at Gilgit.	28-04-05	187.532	0.000	39.480	148.052	20.000	0.000	20.000	128.052
398		Const. of Residential Accomodation for Officers in NAs.	28-04-05	196.000	0.000	159.360	36.640	25.000	0.000	25.000	11.640
399	T	Const. of Police Barracks and 7 Nos Police/FC/Rangers Check Posts on various Daras in NAs.	24-02-07	40.000	0.000	40.380	-0.380	0.001	0.000	0.001	-0.381
400		Acquisition of land for Const. of Residential/Non-residential Acco for NA Police Reserve Force.	30-09-06	150.000	0.000	107.250	42.750	15.000	0.000	15.000	27.750
401	T	Const. of Judicial Complex at Jutial Gilgit Ph-I	04-12-06	190.000	0.000	190.000	0.000	0.001	0.000	0.001	-0.001
402	T	Const. of Settlnent Office/Patwar School and Hostel at Gilgit.	25-06-07	20.000	0.000	19.850	0.150	0.150	0.000	0.150	0.000
403	T	Const. of 1 Police Station, 1 DSP Office and 1 Barrak each in 6 Districts of NAs.	24-01-08	70.500	0.000	56.480	14.020	14.020	0.000	14.020	0.000
404	T	Const. of Office and Residential Accomodation for Judicial Department one each in 6 Districts of NAs i/c Appellate Court Camp Office Skardu.	07-07-07	65.000	0.000	54.820	10.180	10.180	0.000	10.180	0.000
405	T	Const. of Flood Protection Gabions in GB (Flood Fighting/ Protection Arrangement Emergent Flood Situation in GB) (Revised).	22-04-10	58.900	0.000	55.810	3.090	3.090	0.000	3.090	0.000
406	T	Const. of Patwar Khana and AC/Magistrate offices in each District of NAs.	05-07-07	36.000	0.000	34.180	1.820	1.820	0.000	1.820	0.000
407	T	Const. of AGPR Northern Areas Main Office & 4 District Account Offices (Rev).	28-04-05	29.710	0.000	29.740	-0.030	0.001	0.000	0.001	-0.031
408		Const. Of NA Civil Secretariate at Gilgit Ph-I.	un-app	199.000	0.000	0.000	199.000	1.000	0.000	1.000	198.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
409		Residential/non-residential facilitation for new administration of Gilgit-Baltistan (Revised)	9-8-2011	175.200	0.000	91.300	83.900	26.655	0.000	26.655	57.245
410	T	Const. of 4 suits for Judges of Appellate Court Gilgit-Baltistan	22-10-09	20.000	0.000	13.810	6.190	6.190	0.000	6.190	0.000
411	T	Const. Of Compound Wall at NA Police Recruitment Training Centre Sakwar Gilgit (Revised).	14-12-09	11.200	0.000	11.180	0.020	0.020	0.000	0.020	0.000
412	T	Repair/renovation of Res/Non Res Accomodation of Govt. and Judiciary at Gilgit.	22-09-09	30.000	0.000	34.500	-4.500	0.001	0.000	0.001	-4.501
413		Sanitary & Sewerage System for Gilgit Town (Pilot Project).	un-app	1500.000	0.000	0.000	1500.000	2.000	0.000	2.000	1498.000
414		CM's Special Package for Clean Drinking Water in Gilgit-Baltistan	un-app	200.000	0.000	0.000	200.000	2.000	0.000	2.000	198.000
415		Const. of Office Complexes in Gilgit-Baltistan	un-app	500.000	0.000	0.000	500.000	2.000	0.000	2.000	498.000
416		Const. of Govt. Residential Accomodation in GB	un-app	200.000	0.000	0.000	200.000	2.000	0.000	2.000	198.000
417		Installation of Digital Weight Bridge in GB	un-app	15.000	0.000	0.000	15.000	2.000	0.000	2.000	13.000
418		New Construction of office buildings for District Attorneys/District Public Prosecutors and Special Public Prosecutors.	un-app	60.000	0.000	0.000	60.000	2.000	0.000	2.000	58.000
419		Const. of Regional Complex at Skardu.	un-app	250.000	0.000	0.000	250.000	2.000	0.000	2.000	248.000
420		Const. of office/residential accomodation for SAC & CC Skardu.	un-app	200.000	0.000	0.000	200.000	2.000	0.000	2.000	198.000
421		Const/Improvement of press club buildings in GB.	un-app	20.000	0.000	0.000	20.000	2.000	0.000	2.000	18.000
422		Const/Improvement of existing libraries of bar associations in GB.	un-app	20.000	0.000	0.000	20.000	2.000	0.000	2.000	18.000
423		Const. of Excise & Taxation, Zakat & Usher and Cooperatives Department Complex at Gilgit.	un-app	59.990	0.000	0.000	59.990	2.000	0.000	2.000	57.990
424		Construction of 4 excise check posts at entry points of GB.	un-app	20.000	0.000	0.000	20.000	2.000	0.000	2.000	18.000
425		Const. Of office accomodation & purchase of 02 kanal land for newly established Science & Technology Department Gilgit-Baltistan.	un-app	50.000	0.000	0.000	50.000	2.000	0.000	2.000	48.000
426		Const. of grain godowns in Gilgit-Baltistan	un-app	102.665	0.000	0.000	102.665	2.000	0.000	2.000	100.665
427	T	DISTRICT GILGIT Const. of Water Supply Schemes at Parri, Sakwar, Barmas Dass at Damote Sai (T).	28-08-06	10.000	0.000	8.090	1.910	1.910	0.000	1.910	0.000
428	T	Const. of Assistant Commissioner Office at Gilgit (Revised).	02-06-010	25.000	0.000	24.980	0.020	0.020	0.000	0.020	0.000

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
429	T	Const. of Water Supply Schemes for Juglote Sai Bala (Bargin and Gishote)	05-07-07	8.000	0.000	7.490	0.510	0.510	0.000	0.510	0.000
430	T	Const. of water supply scheme at Jutal Bala and Pain (Revised).	20-02-12	19.162	0.000	10.920	8.242	8.242	0.000	8.242	0.000
431	T	Const. of Water Supply Scheme at Barmas Gilgit.	05-07-07	39.926	0.000	27.230	12.696	12.696	0.000	12.696	0.000
432	T	Water Supply Kargah Nallah to Jutial Gilgit. (Feasibility Study).	09-05-09	5.500	0.000	5.490	0.010	0.010	0.000	0.010	0.000
433	T	Const. of Water Supply at Maidan Chakarkote and Sabil Dist. Gilgit (Revised).	28-10-10	9.512	0.000	3.020	6.492	6.492	0.000	6.492	0.000
434	T	Const. of water supply scheme at Paidan Das.	09-05-09	5.000	0.000	2.190	2.810	2.810	0.000	2.810	0.000
435	T	Const. of water treatment system in Water Supply Complex Barmas, Jutial and Danyore Gilgit.	30-04-12	50.000	0.000	1.500	48.500	48.500	0.000	48.500	0.000
		New									
436		Additional / Alteration of Existing District Jail Building at Gilgit	un-app	26.614	0.000	0.000	26.614	2.000	0.000	2.000	24.614
		DISTRICT SKARDU									
437	T	Const. of Water Supply in Kharhong (Modified).	09-03-11	13.000	0.000	12.550	0.450	0.450	0.000	0.450	0.000
438	T	Laying of raw water main from Sadpara Dam project power station-1 to water supply complex Skardu.	30-10-08	87.435	0.000	83.440	3.995	3.995	0.000	3.995	0.000
		New									
439		Imp. Of Existing W/Supply System in Skardu Town	un-app	112.982	0.000	0.000	112.982	2.000	0.000	2.000	110.982
440		Const. of Rest House at Roundo.	un-app	15.000	0.000	0.000	15.000	2.000	0.000	2.000	13.000
		DISTRICT DIAMER									
441	T	Const. of Non-Residential Accommodation for Police in Diامر (Rev)	30-09-06	82.639	0.000	69.680	12.959	12.959	0.000	12.959	0.000
442		Water Supply to Chilas through 24" (600 MM) Dia Pipe line from Thack Nullah to Chilas.	29-03-06	196.000	0.000	84.910	111.090	15.000	0.000	15.000	96.090
443	T	Const. of New Rest House at Sateel Tangir and addition of Existing Rest House in Juglote Tangir.(Revised)	02-12-06	7.589	0.000	6.910	0.679	0.679	0.000	0.679	0.000
444	T	Providing Clean Drinking Water Facility for all Six District of Northern Areas (District Diامر).	27-10-05	37.500	0.000	30.330	7.170	7.170	0.000	7.170	0.000
445	T	Water Supply Schemes in Halqa-I Diامر	05-07-07	3.000	0.000	2.900	0.100	0.100	0.000	0.100	0.000
446	T	Const. of Water Supply Schemes i/c provision of Water filtration plants in Halqa-II Chilas	25-06-07	20.900	0.000	16.220	4.680	4.680	0.000	4.680	0.000

(Rs. in million)

S.#	T. S.#	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
447	T	Const. of Water Supply Schemes in District Diamer (T)	05-07-07	10.000	0.000	7.340	2.660	2.660	0.000	2.660	0.000
448	T	Const. of Water Supply Scheme in Diamer.(W)	05-07-07	5.000	0.000	4.900	0.100	0.100	0.000	0.100	0.000
449	T	Const. of Remaining Portion of District Jail Building at Chilas.	10-11-07	26.268	0.000	12.790	13.478	13.478	0.000	13.478	0.000
450	T	Const. of Vocational Centre at Gonar Faram Diamer.	25-06-07	3.000	0.000	1.880	1.120	1.120	0.000	1.120	0.000
451	T	Const. of water supply scheme Maik Thore, Sonowall het Thore, Soniwall Het Hodoro dass and water tank uper Kiral Kima and Kabir Batogah and Const. of Water Tank at Harpan Das Near National Bank Chowk Chilas	20,23-04-09	6.000	0.000	5.690	0.310	0.310	0.000	0.310	0.000
452	T	Const. fo water supply for Samigal Bala/Paeen Darel	20,23-04-09	4.000	0.000	1.800	2.200	2.200	0.000	2.200	0.000
453	T	Extension of water supply at Kutukush to Loibut Darel Buden.	20,23-04-09	4.000	0.000	1.720	2.280	2.280	0.000	2.280	0.000
454	T	Const. of 3 Nos. water supply system at yashot, lati Darel and Thilkush Khanbari.	20,23-04-09	10.000	0.000	4.000	6.000	6.000	0.000	6.000	0.000
455	T	Renovation of AC House and const. Of B/Wall at Tangir New	06-06-09	3.100	0.000	2.580	0.520	0.520	0.000	0.520	0.000
456		Const. of Court Building and Residential accommodation for Session Judge Diamer. DISTRICT GHIZER	un-app	58.000	0.000	0.000	58.000	2.000	0.000	2.000	56.000
457	T	Const. of Jail Building at Gahkuch (Revised)	02-12-06	32.350	0.000	32.350	0.000	0.001	0.000	0.001	-0.001
458	T	Const. of Water Supply Schemes in Halqa-II Ghizer.	28-08-06	10.000	0.000	9.940	0.060	0.060	0.000	0.060	0.000
459	T	Const of water supply for Chatorkhand, Faizabad Ishkoman and Bubur.	25-06-07	17.000	0.000	12.500	4.500	4.500	0.000	4.500	0.000
460	T	Const./leveling of pindal stage at Aishi Gahkch. DISTRICT HUNZA/NAGAR	30-05-11	15.000	0.000	11.850	3.150	3.150	0.000	3.150	0.000
461		Const of 9 KM Water Supply scheme from Chalt to Sikanderabad Nagar (Revised).	20-02-12	58.384	0.000	11.470	46.914	25.000	0.000	25.000	21.914
462	T	Const. of water Tanks & Distribution Lines in Halqa-II Nagar (Morkot Miacher, Gulmet, Nilt, Chalat Bala, Akbarabad, Sonikot, Chusdai to Rabat, Haider Muhallah Jafarabad, Sikandarabad and Bardas Nagar)	20,23-04-09	18.000	0.000	16.250	1.750	1.750	0.000	1.750	0.000
463	T	Construction of Water supply at Hoper Nagar. New	20,23-04-09	8.000	0.000	7.450	0.550	0.550	0.000	0.550	0.000

(Rs. in million)

S.#	T. Sch	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
464		Water supply scheme from Sumayar to Shahyar and Const./improvement of Water Channel at Sumayar Khai.	un-app	13.550	0.000	0.000	13.550	2.000	0.000	2.000	11.550
465		Extension of Rest House at Hoper	un-app	15.000	0.000	0.000	15.000	1.000	0.000	1.000	14.000
466		Repair/Renovation of damaged Government installations/additional work in Hunza.	un-app	41.150	0.000	0.000	41.150	20.000	0.000	20.000	21.150
DISTRICT GHANCHE											
467	T	Construction/Installation of Water Supply System at Ghanche Ph-II	20,23-04-09	17.700	0.000	14.700	3.000	3.000	0.000	3.000	0.000
468	T	Const. Of Treasury Chest at Khaplu, District Ghanche (Revised)	15-08-011	46.712	0.000	6.920	39.792	39.792	0.000	39.792	0.000
DISTRICT ASTORE											
469	T	Const. of District HQ Complex Offices of District Astore at Eidgah/Gorikote (Revised).	09-02-09	96.074	0.000	99.520	-3.446	0.001	0.000	0.001	-3.447
470	T	Const. of Residential Building of District Astore at Eidgah/ Gorikote.	04-12-06	87.000	0.000	81.100	5.900	5.900	0.000	5.900	0.000
New											
471		Const of Additional VIP Block (08 Rooms & a Conference Hall) at PWD House Eidgah Astore	un-app	21.000	0.000	0.000	21.000	1.000	0.000	1.000	20.000
Total: -				6835.178	0.000	2291.590	4543.588	530.549	0.000	530.549	4013.039

EDUCATION

(Rs. in million)

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
EDUCATION											
GB LEVEL											
472	T	Const. of Cadet College Skardu (Phase-II) (Revised).	24-09-09	198.208	0.000	175.380	22.828	22.828	0.000	22.828	0.000
473	T	Const. of Boys Degree College Minawar Gilgit.	10-05-05	50.000	0.000	46.460	3.540	3.540	0.000	3.540	0.000
474	T	Const. of Boys Degree College Danyore Gilgit.	10-05-05	50.000	0.000	47.780	2.220	2.220	0.000	2.220	0.000
475		Scholarship for professional Colleges (Engineering and Medical).	26-12-05	60.000	0.000	14.760	45.240	12.957	0.000	12.957	32.283
476	T	IT Development and Management in NAs.	29-03-06	60.000	0.000	69.000	-9.000	0.001	0.000	0.001	-9.001
477	T	Establishment of Women Development Directorate in GB Ph-II	11-11-06	45.178	0.000	47.110	-1.932	0.001	0.000	0.001	-1.933
478	T	Establishment of FG Boys and Girls H/School Juglote.	28-08-06	10.000	0.000	4.420	5.580	5.580	0.000	5.580	0.000
479	T	Establishment of Northern Education Assessment Center at Gilgit.	05-07-07	20.500	0.000	12.580	7.920	7.920	0.000	7.920	0.000
480		Provision of missing facilities for F.G High Schools of Northern Areas	24-09-09	150.000	0.000	68.590	81.410	28.000	0.000	28.000	53.410
481		Const. of Provincial HQ/Boys Scouts training center/ NAs Boys Scouts Association.	09-02-09	39.000	0.000	0.980	38.020	10.000	0.000	10.000	28.020
482		Strengthening of F.G College of Education Jutial Gilgit.	26-10-10	62.500	0.000	3.290	59.210	10.000	0.000	10.000	49.210
483	T	Provision of IT/Internet/GPS education facilities in High schools of NA.	12-05-10	20.000	0.000	7.270	12.730	12.730	0.000	12.730	0.000
484		Establishment of Commerce Colleges at Gilgit and Skardu regions.	12-05-10	30.000	0.000	0.000	30.000	10.000	0.000	10.000	20.000
485		Const. of office accomodation for Female Directorate NA	un-app	30.000	0.000	0.000	30.000	1.000	0.000	1.000	29.000
486		Provision of furniture for Elementary & Secondary institutions in GB	30-11-11	195.000	0.000	100.000	95.000	10.000	0.000	10.000	85.000
487		Capacity Building of Headmasters/ Teachers and field staff in GB	un-app	210.000	0.000	0.000	210.000	2.000	0.000	2.000	208.000
488		Establishment of Cadit College at Chilas, Gilgit-Baltistan.		410.000	0.000	3.850	406.150	5.000	0.000	5.000	401.150
489		Establishment of Polytechnic Institute for Boys at Gilgit, GB.		200.000	0.000	41.170	158.830	10.000	0.000	10.000	148.830
490		Rehabilitation center at Hunz GB (Devolved).		37.000	0.000	28.516	8.484	5.000	0.000	5.000	3.484
491	T	Const. of Special Education Center at Gilgit (Devolved).		53.312	0.000	47.100	6.212	6.212	0.000	6.212	0.000
492		Const. of Special Education Center at Skardu (Devolved).		43.200	0.000	10.552	32.648	5.000	0.000	5.000	27.648

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
493	T	Estab. Of Resource Center at Gilgit-Baltistan by Women Development Directorate Gilgit (Devolved).		10.300	0.000	9.989	0.311	0.311	0.000	0.311	0.000
		New									
494		PARHA LIKHA Gilgit-Baltistan.	un-app	150.000	0.000	0.000	150.000	12.810	0.000	12.810	137.190
495		Women Socio Economic Empowerment Project in GB	un-app	99.000	0.000	0.000	99.000	1.000	0.000	1.000	98.000
496		Const.of Science Laboratories in the Colleges GB	un-app	176.670	0.000	0.000	176.670	1.000	0.000	1.000	175.670
497		Construction of Cadet College Phase-III	un-app	195.000	0.000	0.000	195.000	1.000	0.000	1.000	194.000
498		Establishment of KIU Campus Skardu.	un-app	16.878	0.000	0.000	16.878	1.000	0.000	1.000	15.878
499		Strengthening of laboratories /Libraries and provision of books/ equipments in the educational institutions of GB.	un-app	96.900	0.000	0.000	96.900	1.000	0.000	1.000	95.900
500		Construction of Banzir Memorial Hall at Public School & College Jutial Gilgit DISTRICT GILGIT	un-app	13.500	0.000	0.000	13.500	1.000	0.000	1.000	12.500
501	T	Upgradation of P/School Karimabad and Mayoon to M/Standard District Gilgit (Revised).	22-09-09	13.162	0.000	10.030	3.132	3.132	0.000	3.132	0.000
502	T	Const. of Girls M/School at Goro Juglote.	05-09-05	3.000	0.000	2.890	0.110	0.110	0.000	0.110	0.000
503	T	Up-gradation/Const. of Girls High School Kashrote to HSS Level.	23-04-07	25.000	0.000	18.850	6.150	6.150	0.000	6.150	0.000
504	T	Up-gradation of Girls M/S Jutial to H/Standard	05-07-07	7.000	0.000	4.510	2.490	2.490	0.000	2.490	0.000
505	T	Up-gradation of schools (Adhoc) in Gilgit.	07-07-07	95.000	0.000	88.260	6.740	6.740	0.000	6.740	0.000
506	T	Const. of Additional Class Rooms at Govt. girls Degree College Gilgit.	5-07-2007	15.000	0.000	14.990	0.010	0.010	0.000	0.010	0.000
507	T	Const. of Hostel for Female Staff of Schools and Colleges in Gilgit.(Revised)	06-06-12	24.656	0.000	14.530	10.126	10.126	0.000	10.126	0.000
508	T	Const. of 03 Primary Schools at Al Asar Colony Gilgit, Sabil Sai Bala and Pari Dar Gilgit District.	30-05-09	7.000	0.000	6.580	0.420	0.420	0.000	0.420	0.000
509	T	Re-construction of boys High School at Juglote Sai	14-12-09	10.000	0.000	8.390	1.610	1.610	0.000	1.610	0.000
		DISTRICT DIAMER									
510	T	Construction of Inter College at Tangir	16.10-02	32.000	0.000	32.640	-0.640	0.001	0.000	0.001	-0.641
511		Const. of Girls Inter College Chilas (Revised).	12-05-10	46.600	0.000	20.930	25.670	12.000	0.000	12.000	13.670
512	T	Up-gradation of 4 Nos. M/Schools at Hudur, Sair Dass Khinner, Sari Thore and Shaheen Village Chilas to H/Standard.	28-08-06	20.000	0.000	13.530	6.470	6.470	0.000	6.470	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
513	T	Const. of residential accommodation i/c boundary walls for Education Deptt. in Darel and Khanbary.	25-06-07	7.000	0.000	5.320	1.680	1.680	0.000	1.680	0.000
514	T	U/G of Girls Primary School Ranoi to M/S and Boys Middle School Takia Chilas to H/S	25-06-07	12.000	0.000	13.800	-1.800	0.001	0.000	0.001	-1.801
515	T	Up-gradation of schools (Adhoc) in Diamer	25-06-08	17.000	0.000	13.080	3.920	3.920	0.000	3.920	0.000
516	T	Up-gradation of high school Gumary Darel to HSS Level (Revised).	14-09-11	15.383	0.000	13.960	1.423	1.423	0.000	1.423	0.000
517	T	Const. of residential accommodation for Public School Chilas Daimer (Revised).	22-10-11	34.500	0.000	6.950	27.550	13.000	0.000	13.000	14.550
518	T	Const. of Boys P/S at Sumal Buttogah and Girls P/S at Ronai Chillas	5-07-2007	4.000	0.000	3.880	0.120	0.120	0.000	0.120	0.000
519	T	Const. of 03 NOs P/S at Sheshi Band Galani Het Batogha, Jamo Gha Thore and Chacho Khun Khiner and const of additional rroms for P/S at Faruqabad Harnin Dass Chilas.	30-05-09	8.516	0.000	0.950	7.566	7.566	0.000	7.566	0.000
520	T	Up-gradation of G/P school Gayal Darel to M/S	un-app	5.000	0.000	0.000	5.000	2.000	0.000	2.000	3.000
521	T	Const. of additional work for F.G boys Degree College Chillas Ph-II	24-10-09	64.642	0.000	4.310	60.332	10.000	0.000	10.000	50.332
522	T	Home Schools for Girls in District Diamer Gilgit-Baltistan	17-06-10	50.782	0.000	0.000	50.782	10.000	0.000	10.000	40.782
523	T	CM's Special Initiative to promote female elementary education in Darel and Tangir.	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000
DISTRICT GHIZER											
524	T	Const. of Inter College at Chatorkhand.	13-02-06	16.000	0.000	15.930	0.070	0.070	0.000	0.070	0.000
525	T	Const of Hostel for Girls Inter College Gahkuch & Up gradation of Girls Middle School Sherqillah to H/S District Ghizer	28-08-06	18.000	0.000	17.750	0.250	0.250	0.000	0.250	0.000
526	T	Up-gradation of Girls Middle School Ghakuch Bala to High Standard.	25-06-07	7.000	0.000	5.370	1.630	1.630	0.000	1.630	0.000
527	T	Up gradation of Girls M/S Taus Yasin to HSS Level.	05-07-07	11.500	0.000	13.020	-1.520	0.001	0.000	0.001	-1.521
528	T	Provision of additional facilities for Public school & college Gilgit.	17-06-10	22.100	0.000	17.520	4.580	4.580	0.000	4.580	0.000

(Rs. in million)

S.#	T. S.#	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
DISTRICT HUNZA/NAGAR											
529	T	Upgradation of Girls Inter College Karimabad Hunza to Degree Level.	17-06-010	20.407	0.000	20.310	0.097	0.097	0.000	0.097	0.000
530	T	Up-gradation of Boys H/School Askurdas to HSS Level Nagar (Revised)	17-06-010	14.033	0.000	13.430	0.603	0.603	0.000	0.603	0.000
531	T	Establishment of Girls H/Secondary School Morkhun Gojal Hunza.	05-07-07	11.500	0.000	11.400	0.100	0.100	0.000	0.100	0.000
532	T	Const. of 03 Nos Primary Schools at Geram Ganish, Jamalabad Morkhun and Aliabad Hunza.	30-05-09	7.000	0.000	6.450	0.550	0.550	0.000	0.550	0.000
533	T	Re-Const. of Boys High School at Chalt Nagar-2	14-12-09	10.000	0.000	4.520	5.480	5.480	0.000	5.480	0.000
534	T	Const. Of additional work for F.G boys high schools at Hoper Nager and Nager Proper.	22-09-09	7.419	0.000	6.090	1.329	1.329	0.000	1.329	0.000
535	T	Up-grdation of P/S Chaprote to M/S.	12-05-12	8.532	0.000	0.000	8.532	8.532	0.000	8.532	0.000
DISTRICT GHANCHE											
536	T	Up-gradation of Inter College to Degree College at Khaplu.	27-10-05	27.000	0.000	19.830	7.170	7.170	0.000	7.170	0.000
537	T	Up-gradation of 5 Nos. Girls M/S at (Ghowari Geantha, Surmo, Bara, Thagas & Pyon) to High Standard & H/S Thalay to Higher Secondary School (L).	07-07-07	46.000	0.000	31.980	14.020	14.020	0.000	14.020	0.000
538	T	Up gradation of Girls High school Keris into Higher secondary school level.	09-05-09	12.000	0.000	11.400	0.600	0.600	0.000	0.600	0.000
539	T	Up gradation of girls Middle school Thalay Baltro into High standard District Ghanche.	07-07-010	9.000	0.000	7.550	1.450	1.450	0.000	1.450	0.000
DISTRICT ASTORE											
540	T	Up gradation of Boys Primary Schools at Nasirabad Qamari Bala and 3 Nos. Girls P/S at Sher Quali Chilum, Nasirabad Maicha and Rupal into M/S (Modified)	28-10-08	16.000	0.000	13.460	2.540	2.540	0.000	2.540	0.000
541	T	Up-gradation of F.G Inter College Astore to Degree level.	16-12-11	99.294	0.000	17.490	81.804	19.847	0.000	19.847	61.957
Total: -				3632.172	0.000	1270.677	2361.495	361.928	0.000	361.928	1999.567

HEALTH

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
HEALTH											
GB LEVEL											
542	T	Northern Areas Health Development Project (Ph-II) GoP.	30-03-09	8.550	0.000	5.770	2.780	2.780	0.000	2.780	0.000
543		Establishment of Cardiac Centre at Gilgit.	un-app	174.827	0.000	0.000	174.827	0.001	0.000	0.001	174.826
544		Establishment of Medical College and 300 Beds Hospital in Gilgit-Baltistan(Feasibility Study)	12-10-10	20.000	0.000	0.690	19.310	5.000	0.000	5.000	14.310
545		Improvement of Health indicators through strengthening of Health services in GB.	un-app	400.000	0.000	0.000	400.000	1.000	0.000	1.000	399.000
546		Establishment of Drug, Food and Water Testing Laboratory at Gilgit.	3-10-011	59.500	0.000	0.000	59.500	25.000	0.000	25.000	34.500
547	T	Provision of 10 No. Ambulances for medical cover to Governer, Chief Minister, Benazir Shaheed Hospital Skardu and and seven districts fo GB.	25-11-11	50.000	0.000	55.400	-5.400	0.001	0.000	0.001	-5.401
548		Provision of missing facilities in Health Institutions in GB.	un-app	200.000	0.000	0.000	200.000	2.000	0.000	2.000	198.000
549		Expended programme on Immunization (EPI) entire Gilgit-Baltistan.	25-11-11	30.000	0.000	5.000	25.000	10.000	0.000	10.000	15.000
550	T	Provincial TB Control Programme in GB	25-11-011	10.000	0.000	2.050	7.950	7.950	0.000	7.950	0.000
551		Up-gradation of District Hospital Chilas form 100 Beds to 200 Beds.	21-12-06	119.855	0.000	106.570	13.285	8.000	0.000	8.000	5.285
552		Gilgit-Baltistan Health Project Ph-II	30-03-09	796.050	787.500	56.800	739.250	54.463	49.463	5.000	684.787
New											
553		Provision of mobile hospital to Health Department GB.	un-app	55.000	0.000	0.000	55.000	1.000	0.000	1.000	54.000
554		Provision of 04 Dialysis Machines for Chilas and Skardu.	un-app	12.000	0.000	0.000	12.000	1.000	0.000	1.000	11.000
DISTRICT GILGIT											
555	T	Up-gradation of 10 Bedded Hospital at Jagir Basin to 30 Bed.(Revised)	25-06-07	27.026	0.000	27.670	-0.644	0.001	0.000	0.001	-0.645
556		Up-gradation of 30 bedded Hospital into 50 bedded at Kashrote (Revised)	28-04-010	97.280	0.000	41.310	55.970	45.000	0.000	45.000	10.970
557	T	Const. of 30 Bedded Hospital at Halqa-III Gilgit.	28-08-06	25.000	0.000	27.120	-2.120	0.001	0.000	0.001	-2.121
558	T	Improvement of Civil Hospital Juglote (Sai) Gilgit.	18-03-10	20.000	0.000	2.580	17.420	17.420	0.000	17.420	0.000
New											
559		Training of Nursing Assistant at DHQ Hospital, Gilgit.	un-app	14.645	0.000	0.000	14.645	1.000	0.000	1.000	13.645

(Rs. in million)

S.#	T. S.#	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
560		Repair of Hospital wards/sanitation and electrification at DHQ Hospital Gilgit	un-app	44.000	0.000	0.000	44.000	1.000	0.000	1.000	43.000
561	T	Outstanding liabilities in Health sector of Gilgit Region. DISTRICT SKARDU New	un-app	1.500	0.000	0.000	1.500	1.500	0.000	1.500	0.000
562		Training of Nursing Assistant at DHQ Hospital, Skardu.	un-app	11.520	0.000	0.000	11.520	1.000	0.000	1.000	10.520
563	T	Outstanding liabilities in Health sector of Baltistan Region. DISTRICT DIAMER	un-app	1.500	0.000	0.000	1.500	1.500	0.000	1.500	0.000
564	T	Const. of 100 bedded DHQ Hospital at Chilas, Main Complex (Re-activated).	26-11-05	109.884	0.000	109.880	0.004	0.004	0.000	0.004	0.000
565	T	Const. of "C" Class Dispensary at Gitily Goherabad (Chilas).	06-12-03	1.200	0.000	0.970	0.230	0.230	0.000	0.230	0.000
566	T	Up-gradation of 10 bedded Hospital Tangir to 30 Bedded Hospital (Tehsil HQ.).	06-12-03	20.000	0.000	19.950	0.050	0.050	0.000	0.050	0.000
567	T	Const of 3 C Class Dispenseries at Darkali, Harri Mushkay and Barri Jut (Satil) in Tangir.	28-12-04	4.500	0.000	3.670	0.830	0.830	0.000	0.830	0.000
568	T	Const. of 7 Nos C Class Dispenseries in Constituency No.4 Diامر Chilas.	27-10-05	10.000	0.000	9.910	0.090	0.090	0.000	0.090	0.000
569	T	Up-gradation of 2 Nos. C Class Disps. at Dodoshal and Gabbar Darel to A Class.	11-11-06	12.000	0.000	9.500	2.500	2.500	0.000	2.500	0.000
570	T	Up-gradation of C Class Disp. to 10 Bed Hospital at Gonar Farm (L)	28-10-08	10.000	0.000	7.690	2.310	2.310	0.000	2.310	0.000
571		Up-gradation of 10 Bedded Hospital into 30 Bedded Hospital Darel.	23-04-07	35.000	0.000	12.690	22.310	10.000	0.000	10.000	12.310
572	T	Cosnt. Of 10 bedded Hospital at Shuko Minee, Goharabad.	23-04-09	14.500	0.000	4.750	9.750	9.750	0.000	9.750	0.000
573		Const. of DHQ Hospital Chilas and Public School (Payment of Land Compensation) New	un-app	605.000	0.000	0.000	605.000	5.000	0.000	5.000	600.000
574		Training of Nursing Assistant at DHQ Hospital, Chilas. DISTRICT HUNZA/NAGAR	un-app	7.960	0.000	0.000	7.960	1.000	0.000	1.000	6.960
575	T	Up gradation of A class Dispensary into 30 Bedded Hospital at Sikanderabad. DISTRICT ASTORE	18-03-10	30.000	0.000	5.900	24.100	24.100	0.000	24.100	0.000
576	T	Const. of 50 Bedded Hospital at Gorikote Astore.	30-09-06	50.000	0.000	38.530	11.470	11.470	0.000	11.470	0.000

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
577	T	Up gradation of 2 Nos. C Class Dispansaries at Qamari and Mirmalik into A Class Dispansaries.	05-07-07	12.000	0.000	9.330	2.670	2.670	0.000	2.670	0.000
		New									
578		Const. of civil hospital at Chilum Astore.	un-app	32.207	0.000	0.000	32.207	1.000	0.000	1.000	31.207
Total: -				3132.504	787.500	563.730	2568.774	257.621	49.463	208.158	2311.153

**AREA & URBAN
DEVELOPMENT,
RURAL DEVELOPMENT &
BLOCK ALLOCATION**

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
AREA AND URBAN DEVELOPMENT											
GB LEVEL											
579	T	Self Employment Programme, P&DD Gilgit-Baltistan (Revised)	03-04-10	59.000	0.000	52.540	6.460	6.460	0.000	6.460	0.000
580		Establishment of Statistical Cell in P&DD and Detailed Household/Base Line Surveys in NAs	un-app	96.000	0.000	0.000	96.000	1.000	0.000	1.000	95.000
581		Follow up project Women Vocational IT Centres in Seven Districts of Gilgit Baltistan.	14-12-09	25.000	0.000	14.870	10.130	6.130	0.000	6.130	4.000
582		Diamer Community Development Program (DCDP)	09-02-09	50.000	0.000	15.840	34.160	4.000	0.000	4.000	30.160
583		Capacity Building of Home, S&GAD and Information Deptt. Gilgit-Baltistan (Revised).	18-11-11	57.898	0.000	40.320	17.578	5.000	0.000	5.000	12.578
584		Establishment of Monitoring & Evaluation, Research and Publication Unit in P&DD GB Gilgit.	13-09-11	39.000	0.000	27.290	11.710	9.000	0.000	9.000	2.710
585		Establishment of Information Cell in Gilgit-Baltistan under supervision of GAD Department.	5-03-12	59.000	0.000	10.000	49.000	5.000	0.000	5.000	44.000
586		Gilgit Development Authority (GDA).	14-11-11	75.000	0.000	3.130	71.870	35.000	0.000	35.000	36.870
587		Skardu Development Authority(SDA).	14-11-11	75.000	0.000	2.390	72.610	35.000	0.000	35.000	37.610
588		Madadgar Rescue 1122 (Pilot Project for Establishment of Emergency Service at Gilgit & Skardu").	9-08-2011	230.000	0.000	108.000	122.000	80.000	0.000	80.000	42.000
589		Strengthening of Home and Police Department, Gilgit Baltistan	9-08-011	198.570	0.000	162.000	36.570	5.000	0.000	5.000	31.570
590		Strengthening of Excise & Taxation Department of Gilgit-Baltistan.	15-08-11	59.970	0.000	20.000	39.970	5.000	0.000	5.000	34.970
591		Chief Minister Special Package for Early Recovery Plan for Gojal	9-08-2011	100.000	0.000	3.680	96.320	31.691	0.000	31.691	64.629
592		Strengthening of Disaster Risk Management (DRM) System in Northern Areas, Gilgit (Phase-II)		125.358	42.000	41.155	84.203	50.000	42.000	8.000	34.203
New											
593		Pilot project for Gilgit Baltistan sustainable intergerated community development project (CVF Japan Funded)	un-app	848.000	848.000	0.000	848.000	26.701	26.701	0.000	821.299
594		Strengthening of CS Office GB.	un-app	30.000	0.000	0.000	30.000	5.000	0.000	5.000	25.000
595		Information & Communication Technology for Development, in P&DD.	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000
596		Feasibility study for establishment of software centers in Gilgit-Baltistan.	un-app	5.000	0.000	0.000	5.000	1.000	0.000	1.000	4.000

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
597		Establishment of Child Protection Reform Unit in Gilgit-Baltistan.	un-app	55.000	0.000	0.000	55.000	2.000	0.000	2.000	53.000
Total: -				2207.796	890.000	501.215	1706.581	317.982	68.701	249.281	1388.599
RURAL DEVELOPMENT											
GB LEVEL											
598	T	Const. of Subzi Mandi Jutial Gilgit.	28-08-06	30.000	0.000	22.130	7.870	7.870	0.000	7.870	0.000
599	T	Improvement and Construction of New Terminal Building General Bus Stand Jutial Gilgit.	28-08-06	25.000	0.000	24.900	0.100	0.100	0.000	0.100	0.000
600	T	Const. of Town Hall Municipal Committee at Chilas.	28-08-06	8.000	0.000	7.370	0.630	0.630	0.000	0.630	0.000
601		Establishment of Project Monitoring Unit (PMU) Gilgit-Baltistan for Clean Drinking Water for All	28-04-10	75.070	0.000	28.810	46.260	2.000	0.000	2.000	44.260
602		Const. Of Modern Slaughter House at Gilgit	11-12-010	17.424	0.000	2.970	14.454	4.454	0.000	4.454	10.000
603		Const. of irrigation channels (left over work) on barren lands in three district of Gilgit-Baltistan (Hunza/Nagar, Ghizer and Skardu District)	24-03-10	59.987	0.000	28.000	31.987	5.987	0.000	5.987	26.000
604		Environmental Health Water Supply and Sanitation Extension Programme	13-08-05	366.070	366.070	88.650	277.420	242.000	200.000	42.000	35.420
Total: -				581.551	366.070	202.830	378.721	263.041	200.000	63.041	115.680
Block Allocations											
1		Block Allocation for LG&RD		230.000	0.000	0.000	230.000	230.000	0.000	230.000	0.000
Total: -				230.000	0.000	0.000	230.000	230.000	0.000	230.000	0.000
2		Chief Minister's Special Package for Members GBLA (Ph-I).		958.422	0.000	424.583	533.839	533.839	0.000	533.839	0.000
3		Chief Minister's Special Package for Members GBLA (Ph-II)		1320.000	0.000	0.000	1320.000	400.000	0.000	400.000	920.000
4		Chief Minister's Special Package for Members GBLA (Ph-III)		1800.000	0.000	0.000	1800.000	66.389	0.000	66.389	1733.611
Total (CM Special Package for MGBLA): -				4078.422	0.000	424.583	3653.839	1000.228	0.000	1000.228	2653.611
Total Block Allocations: -				4308.422	0.000	424.583	3883.839	1230.228	0.000	1230.228	2653.611
G. Total:-				71841.302	18763.870	14815.672	57025.630	7137.254	348.164	6789.090	49888.376

PSDP PROJECTS

(Rs. in million)

S.#	T. Sct	Name, Location of the Scheme	Date of approval	Approved Cost		Exp. Upto 06/2012	Throw-forward for 2012-13	Allocation for 2012-13			Exp. Beyond 2012-13
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
Federal PSDP Projects ADP 2012-13											
POWER											
1		Const. of 14 MW Hydel Power Project Naltar-V	20-08-09	1715.170	381.600	974.873	740.297	350.000	75.645	274.355	465.942
2		Const. of 16 MW Hydel Power Project Naltar-III	20-08-09	1372.330	346.379	579.417	792.913	208.746	50.480	158.266	634.647
3		26 MW Hydro Power Project Shagrthang	20-08-09	4843.726	2688.005	819.055	4024.671	180.000	150.000	30.000	3994.671
4		4 MW Hydel Project at Thack Nullah Chilas	17-09-09	1282.194	640.605	383.855	898.339	163.000	90.000	73.000	825.339
Total: -				9213.420	4056.589	2757.200	6456.220	901.746	366.125	535.621	5920.599