



BUDGET 2018-2019

**ANNUAL DEVELOPMENT PROGRAM (ADP)
VOLUME-V**

**GOVERNMENT OF GILGIT-BALTISTAN
FINANCE DEPARTMENT**

BUDGET 2018-2019



ANNUAL DEVELOPMENT PROGRAM (ADP) VOLUME-V

GOVERNMENT OF GILGIT-BALTISTAN

BUDGET 2018-2019



ANNUAL DEVELOPMENT PROGRAM (ADP) VOLUME-IV

GOVERNMENT OF GILGIT-BALTISTAN

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ADP 2018-19

PLANNING & DEVELOPMENT DEPARTMENT

PREFACE

FY 2017-18 remained the most successful year in the development history of Gilgit-Baltistan, better even than the watershed year 2016-17 when fund allocation increased manifold and utilisation was almost 100%. GB is again geared towards utilization of 100% of the allocated funds due to constant monitoring and facilitation by Planning & Development Department and timely response from the line departments. Resultantly, and, as a performance incentive, the ADP of GB has been increased from Rs 18,300 million to Rs 24,097 million by the Federal Government; at a time when the overall federal development budget was considerably reduced due to less fiscal space. Moreover, due to constant interaction by the P&DD with the federal ministries, the overall development outlay in GB increased to an all-time high of Rs 310 Billion (total Cost of development projects being executed in GB). It is worth mentioning that the figure does not include Rs 474 Billion Diamer Bhasha Dam which is being executed in Diamer district. The overall allocation for development projects for FY 2018-19 also enhanced to a total of more than Rs 40 Billion. The long list of mega projects initiated by the Federal Government is a manifestation of its trust on the development planning of GB and will usher in an era of prosperity, improved quality of life and better standing on MPI.

The ADP 2018-19 has been formulated within the policy framework and guidelines of the government, whereby those development projects have been included which will ultimately help in ensuring good governance, better service delivery, creation of employment opportunities, encouraging growth and raising the living standards of common man. To honour our commitments with respect to Sustainable Development Goals (SDGs) and the Pakistan Vision 2025, appropriate interventions on mega scale have also been incorporated.

The first ever Multiple Indicator Cluster Survey (MICS) has been completed by P&DD, successfully, obtaining valuable baseline information regarding 121 indicators. The Key Finding Report and the Detailed Finding Report have also been prepared and disseminated. Secondary data regarding all departments has also been printed and disseminated after a gap of five years; and, therefore, a deliberate effort has been made to initiate evidence based planning.

Among the sectors, the allocations for Education, Health and NRM has been increased significantly for the second consecutive year to improve MPI and rapid economic transformation. This year's allocation to the social sector comes around 21.11% of the budget as compared to 19.33% in last FY - an immense increase, keeping in view the less fiscal space available due to allocation of funds for Energy Sector which is not the case with the other provinces. (GB is not connected with national grid and does not get a single MW of electricity from elsewhere). Energy sector has been allocated 23.58% of the budget, and, in the T&C sector, 17.96% of the resources have been allocated to improve overall communications network.

Finally, a concerted effort has been made under the supervision of the Chief Minister, Gilgit-Baltistan, Hafiz Hafeez-ur-Rehman and Chief Secretary, Mr. Babar Hayat Tarar, to keep strict fiscal discipline and strong moratorium on the excessive throw forward.

BABAR AMAN BABAR (PAS)
SECRETARY P&D

Planning & Development Department
Gilgit, the 4th June, 2018

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BY

THE GILGIT-BALTISTAN CABINET

PROJECT IDENTIFICATION AND CONCEPTUALIZATION

- For inclusion of new development schemes, in the ADP 2019-20, concept papers will be discussed with Secretary P&DD in the month of April, 2019. PC Is of all schemes finalised in the first draft shall be submitted before 30th May, 2019 for inclusion in the next year's ADP.
- All the proposals will be evaluated on need based/ gaps analysis, substantiated by ICT database, baselines indicators, MICS, SDGs targets, Vision 2025, comparative advantage of GB, sectoral plans/ policies, strategies of P&DD and disaster analysis.

PROJECT APPROVAL

- All schemes shall be processed and decided by all forums of GB before 31st August.
- Work must start, on all new schemes reflected in the ADP 2018-19 for which land compensation amount will have been released, before the end of Financial Year 2018-19.
- Work on schemes not involving land compensation and with adequate allocation shall commence within a month of approval. However, the new schemes, which are targeted, must stand completed before 31st May, 2018.
- Project monitoring plays critical role in project completion in time. To use this tool, following actions would be taken in future:
 - Line Departments will submit properly chalked out cash/ work plan before 31st July. Accordingly, progress on cash and work plan will be monitored scientifically by using Information and Communication Technology;
 - Ongoing schemes will be monitored by P&D on monthly basis, by Chief Secretary on Quarterly basis and by the Chief Minister, bi-annually. Data will be juxtaposed and corroborated with cash and work plan. Gaps in the project will be highlighted and remedial actions will be taken for streamlining the project, i.e. to continue the project or otherwise;

- **The most important factor which makes a project successful is effective coordination between the Sponsoring department, Executing department, district administration, P&DD and Finance department, which is the responsibility of the head of the Sponsoring department. Chronic land issues may only be resolved through daily/weekly coordination.**
- Funds shall be transferred from the slow moving to the fast moving projects in order to ensure optimal utilization of available budget. The performance of heads of departments/attached departments shall be gauged on the basis of utilization of funds allocated to the department, completion of targeted schemes, quality of work done and compliance of rules;
- In case of un-satisfactory monitoring reports, civil and criminal proceedings will be initiated against the delinquent;
- For revision of schemes, laid down rules and regulations of Planning Commission will be followed in letter and spirit. Accordingly, projects will be evaluated for revisions in the respective approving forums for approval of the revisions as per Planning Manual;
- In case, project is likely to be completed within 15% permissible limit, line department will intimate P&DD at least 4 months before the completion of work or end of financial year, whichever is earlier, so that necessary scrutiny could be conducted;
- POL and logistic cost of monitoring shall be covered from within project contingency cost. This will enable P&DD to do monitoring of development projects on regular basis, which was hampered due to lack of budget from regular side;

PROJECT COMPLETION

- Departments shall ensure completion of targeted schemes as per plan. In case, there is any issue, which hampers project completion in time, it would be communicated by the head of sponsoring department, after obtaining input from the Executing department, to P&DD for taking remedial actions;
- Departments would be bound to submit project completion reports (PC-IV) in P&DD, within first two months after completion.

GENERAL

- Education Department will execute all Education sector projects. However, Works Department will provide technical and procedural support to Education Dept. for matters pertaining to technical sanction, if required.
- The schemes costing upto Rs. 3.000 million pertaining to those departments, where engineering section doesn't exist may preferably be executed by LG&RD, GB.

- Notified functions of P&D, GB as per Planning Commission shall be considered as part of Rules of Business of GB and shall be published in the official gazette accordingly.
- Schemes identified by Members GB Assembly should not be less than Rs. 10.000 million, save in exceptional circumstances.
- If sponsoring department fails to prepare PC-I within a year, the project may be deleted from ADP.

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SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19

(Rs. in million)

S.No	Name of Sector	No. of sch.	On-Going	New	Targeted	Approved Cost		Exp. Up to 06/2018	Throw- forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19	Allocation %
						Total	FEC			Total	FEC	Rupee		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Part-I Administration and Law														
Enforcement														
i	Excise and Taxation & Zakat Ushr Deptt.	11	9	2	3	681.199	0.000	261.657	419.542	133.537	0.000	133.537	286.005	0.92%
ii	Home and Police	38	30	8	12	3470.751	0.000	1676.293	1794.458	706.933	0.000	706.933	1087.525	4.88%
iii	Information Department	4	2	2	1	226.890	0.000	60.450	166.440	23.000	0.000	23.000	143.440	0.16%
iv	Law Department	13	12	1	3	2350.959	0.000	979.456	1371.503	172.327	0.000	172.327	1199.176	1.19%
v	S&GAD Department	5	3	2	0	711.423	0.000	129.625	581.798	80.000	0.000	80.000	501.798	0.55%
Sub Total (AL&E Sector)		71	56	15	19	7441.222	0.000	3107.481	4333.741	1115.797	0.000	1115.797	3217.944	7.70%
Part-II Energy														
i	Power	96	82	14	30	18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661	23.58%
Sub Total (Energy Sector)		96	82	14	30	18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661	23.58%
Part-III NRM														
i	Agriculture, Animal Husbandry & Fisheries	46	35	11	16	14130.473	9222.950	1847.442	12283.031	1320.173	844.000	476.173	10962.858	9.10%
ii	Forestry, Wild life & Environment	18	14	4	7	810.661	0.000	266.974	543.687	223.802	0.000	223.802	319.885	1.54%
iii	Minerals, Mines, Industries & Commerce	16	12	4	7	647.656	0.000	225.161	422.495	112.456	0.000	112.456	310.039	0.78%
iv	Food Department	7	5	2	0	278.097	0.000	79.805	198.292	54.000	0.000	54.000	144.292	0.37%
v	Tourism, Sports & Culture Development	37	28	9	8	1389.098	0.000	251.720	1137.378	313.337	0.000	313.337	824.041	2.16%

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19

(Rs. in million)

S.No	Name of Sector	No. of sch.	On-Going	New	Targeted	Approved Cost		Exp. Up to 06/2018	Throw- forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19	Allocation %
						Total	FEC			Total	FEC	Rupee		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Sub Total (NRM Sector)		124	94	30	38	17255.985	9222.950	2671.102	14584.883	2023.768	844.000	1179.768	12561.115	13.96%
Part-IV Social														
i	Social Welfare, Women Dev. Human & Child Rights and Youth Affairs Department	14	9	5	2	856.174	0.000	222.733	633.441	102.579	0.000	102.579	530.862	0.71%
ii	Education	192	150	42	78	8742.753	0.000	2083.668	6659.085	1824.369	0.000	1824.369	4834.716	12.58%
iii	Health	88	69	19	28	4006.877	0.000	1038.763	2968.114	1198.051	0.000	1198.051	1770.063	8.26%
Sub Total (Social Sector)		294	228	66	108	13605.804	0.000	3345.164	10260.640	3124.999	0.000	3124.999	7135.641	21.55%
Part-V Works														
i	Area, Rural and Urban Development	64	45	19	16	4622.635	0.000	987.017	3635.618	1357.823	0.000	1357.823	2277.795	9.36%
ii	Irrigation	6	6	0	5	190.059	0.000	87.491	102.568	37.763	0.000	37.763	64.805	0.26%
iii	Physical Planning & Housing (PPH)	82	65	17	27	5534.837	0.000	1620.473	3914.364	842.998	0.000	842.998	3071.366	5.81%
iv	Transport & Communication (T&C)	211	163	48	76	22533.538	0.000	6870.594	15662.944	2577.330	0.000	2577.330	13085.614	17.77%
Sub Total (Works Sector)		363	279	84	124	32881.069	0.000	9565.575	23315.494	4815.914	0.000	4815.914	18499.580	33.21%
G. Total (ADP 2018-19)		948	739	209	319	89954.216	9222.950	25117.275	64836.941	14500.000	844.000	13656.000	50336.941	100%
(of 85.13%)														

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19

(Rs. in million)

S.No	Name of Sector	No. of sch.	On-Going	New	Targeted	Approved Cost		Exp. Up to 06/2018	Throw- forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19	Allocation %
						Total	FEC			Total	FEC	Rupee		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Part-VI Block allocations														
i)	CM Package Ph-II	18	18	0	18	204.400	0.000	99.713	104.687	104.687	0.000	104.687	0.000	0.62%
ii)	CM Sustainable Development Goals Programme	136	136	0	33	2554.000	0.000	0.000	2554.000	1222.787	0.000	1222.787	1331.213	7.19%
iii)	LG&RD					350.000	0.000	0.000	350.000	350.000	0.000	350.000	0.000	2.06%
iv)	Feasibilities, Studies, Research Work	22	22	0	22	270.188	0.000	3.600	266.588	266.588	0.000	266.588	0.000	1.57%
v)	District Development Programme	17	17	0	17	179.938	0.000	24.000	155.938	155.938	0.000	155.938	0.000	0.92%
vi)	CM Special Initiative					400.000	0.000	0.000	400.000	400.000	0.000	400.000	0.000	2.35%
vii)	Unspent Balance (2016-17 & 2017-18)					32.657	0.000	0.000	32.657	32.657	0.000	32.657	0.000	
Total (Block Allocations)		193	193	0	90	3991.183	0.000	127.313	3863.870	2532.657	0.000	2532.657	1331.213	14.90%
G.Total ADP 2018-19		1141	932	209	409	93945.399	9222.950	25244.588	68700.811	17032.657	844.000	16188.657	51668.154	100%
PSDP 2018-19		20	10	10	0	67111.624	12400.676	1736.712	65374.912	7518.010	222.000	7296.010	57856.902	
G.Total: (ADP + PSDP)		1161	942	219	409	161057.023	21623.626	26981.300	134075.723	24550.667	1066.000	23484.667	109525.056	

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19 (On-Going + New)

(Rs. in million)

S.No	Name of Sector	Schemes	Targeted	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19	Allocation %
				Total	FEC			Total	FEC	Rupee		
				1	2	3	4	5	6	7	8	9

Part-I Administration and Law Enforcement Sector

i	Excise and Taxation & Zakat Ushur Deptt.	11	3	681.199	0.000	261.657	419.542	133.537	0.000	133.537	286.005	0.92%
	On-Going	9	3	657.281	0.000	261.657	395.624	125.037	0.000	125.037	270.587	
	New	2	0	23.918	0.000	0.000	23.918	8.500	0.000	8.500	15.418	
ii	Home and Police	38	12	3470.751	0.000	1676.293	1794.458	706.933	0.000	706.933	1087.525	4.88%
	On-Going	30	12	3030.501	0.000	1676.293	1354.208	586.933	0.000	586.933	767.275	
	New	8	0	440.250	0.000	0.000	440.250	120.000	0.000	120.000	320.250	
iii	Information Department	4	1	226.890	0.000	60.450	166.440	23.000	0.000	23.000	143.440	0.16%
	On-Going	2	1	114.900	0.000	60.450	54.450	8.000	0.000	8.000	46.450	
	New	2	0	111.990	0.000	0.000	111.990	15.000	0.000	15.000	96.990	
iv	Law Department	13	3	2350.959	0.000	979.456	1371.503	172.327	0.000	172.327	1199.176	1.19%
	On-Going	12	3	2310.959	0.000	979.456	1331.503	167.327	0.000	167.327	1164.176	
	New	1	0	40.000	0.000	0.000	40.000	5.000	0.000	5.000	35.000	
v	S&GAD Department	5	0	711.423	0.000	129.625	581.798	80.000	0.000	80.000	501.798	0.55%
	On-Going	3	0	541.423	0.000	129.625	411.798	50.000	0.000	50.000	361.798	
	New	2	0	170.000	0.000	0.000	170.000	30.000	0.000	30.000	140.000	
	Sub Total (AL&E)	71	19	7441.222	0.000	3107.481	4333.741	1115.797	0.000	1115.797	3217.944	7.70%

Part-II Energy Sector

i	Power	96	30	18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661	23.58%
	On-Going	82	30	17237.409	0.000	6427.953	10809.456	2931.836	0.000	2931.836	7877.620	
	New	14	0	1532.727	0.000	0.000	1532.727	487.686	0.000	487.686	1045.041	
	Sub Total (Energy)	96	30	18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661	23.58%

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19 (On-Going + New)

(Rs. in million)

S.No	Name of Sector	Schemes	Targeted	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19	Allocation %
				Total	FEC			Total	FEC	Rupee		
				1	2	3	4	5	6	7	8	9

Part-III NRM Sector

i	Agriculture, Animal Husbandry & Fisheries	46	16	14130.473	9222.950	1847.442	12283.031	1320.173	844.000	476.173	10962.858	9.10%
	On-Going	35	16	13619.123	9222.950	1847.442	11771.681	1224.173	844.000	380.173	10547.508	
	New	11	0	511.350	0.000	0.000	511.350	96.000	0.000	96.000	415.350	
ii	Forestry, Wild life & Environment	18	7	810.661	0.000	266.974	543.687	223.802	0.000	223.802	319.885	1.54%
	On-Going	14	7	678.661	0.000	266.974	411.687	198.802	0.000	198.802	212.885	
	New	4	0	132.000	0.000	0.000	132.000	25.000	0.000	25.000	107.000	
iii	Minerals, Mines ,Industries & Commerce	16	7	647.656	0.000	225.161	422.495	112.456	0.000	112.456	310.039	0.78%
	On-Going	12	7	452.656	0.000	225.161	227.495	85.456	0.000	85.456	142.039	
	New	4	0	195.000	0.000	0.000	195.000	27.000	0.000	27.000	168.000	
iv	Food Department	7	0	278.097	0.000	79.805	198.292	54.000	0.000	54.000	144.292	0.37%
	On-Going	5	0	224.489	0.000	79.805	144.684	34.000	0.000	34.000	110.684	
	New	2	0	53.608	0.000	0.000	53.608	20.000	0.000	20.000	33.608	
v	Tourism, Sports & Culture Development	37	8	1389.098	0.000	251.720	1137.378	313.337	0.000	313.337	824.041	2.16%
	On-Going	28	8	1140.123	0.000	251.720	888.403	253.337	0.000	253.337	635.066	
	New	9	0	248.975	0.000	0.000	248.975	60.000	0.000	60.000	188.975	
	Sub Total (NRM)	124	38	17255.985	9222.950	2671.102	14584.883	2023.768	844.000	1179.768	12561.115	13.96%

Part-IV Social Sector

i	Social Welfare, Women Dev. Human & Child Rights and Youth Affairs Department	14	2	856.174	0.000	222.733	633.441	102.579	0.000	102.579	530.862	0.71%
	On-Going	9	2	576.174	0.000	222.733	353.441	52.579	0.000	52.579	300.862	
	New	5	0	280.000	0.000	0.000	280.000	50.000	0.000	50.000	230.000	
ii	Education	192	78	8742.753	0.000	2083.668	6659.085	1824.369	0.000	1824.369	4834.716	12.58%
	On-Going	150	78	6114.625	0.000	2083.668	4030.957	1319.527	0.000	1319.527	2711.430	

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19 (On-Going + New)

(Rs. in million)

S.No	Name of Sector	Schemes	Targeted	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19	Allocation %
				Total	FEC			Total	FEC	Rupee		
				1	2	3	4	5	6	7	8	9
	New	42	0	2628.128	0.000	0.000	2628.128	504.842	0.000	504.842	2123.286	
iii	Health	88	28	4006.877	0.000	1038.763	2968.114	1198.051	0.000	1198.051	1770.063	8.26%
	On-Going	69	28	2971.877	0.000	1038.763	1933.114	821.051	0.000	821.051	1112.063	
	New	19	0	1035.000	0.000	0.000	1035.000	377.000	0.000	377.000	658.000	
	Sub Total (Social Sector)	294	108	13605.804	0.000	3345.164	10260.640	3124.999	0.000	3124.999	7135.641	21.55%
Part-V	Works Sector											
i	Area, Rural and Urban Development	64	16	4622.635	0.000	987.017	3635.618	1357.823	0.000	1357.823	2277.795	9.36%
	On-Going	45	16	3752.635	0.000	987.017	2765.618	1236.823	0.000	1236.823	1528.795	
	New	19	0	870.000	0.000	0.000	870.000	121.000	0.000	121.000	749.000	
ii	Irrigation	6	5	190.059	0.000	87.491	102.568	37.763	0.000	37.763	64.805	0.26%
	On-Going	6	5	190.059	0.000	87.491	102.568	37.763	0.000	37.763	64.805	
	New	0	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
iii	Physical Planning & Housing (PPH)	82	27	5534.837	0.000	1620.473	3914.364	842.998	0.000	842.998	3071.366	5.81%
	On-Going	65	27	4042.101	0.000	1620.473	2421.628	608.998	0.000	608.998	1812.630	
	New	17	0	1492.736	0.000	0.000	1492.736	234.000	0.000	234.000	1258.736	
iv	Transport & Communication (T&C)	211	76	22533.538	0.000	6870.594	15662.944	2577.330	0.000	2577.330	13085.614	17.77%
	On-Going	163	75	16412.530	0.000	6870.594	9541.936	2084.360	0.000	2084.360	7457.576	
	New	48	1	6121.008	0.000	0.000	6121.008	492.970	0.000	492.970	5628.038	
	Total (On-Going)	739	318	74067.526	9222.950	25117.275	48950.251	11826.002	844.000	10982.002	37124.249	
	Total (New)	209	1	15886.690	0.000	0.000	15886.690	2673.998	0.000	2673.998	13212.692	
	Sub Total (Works Sector)	363	124	32881.069	0.000	9565.575	23315.494	4815.914	0.000	4815.914	18499.580	33.21%
	G. Total (Main ADP 2018-19)	948	319	89954.216	9222.950	25117.275	64836.941	14500.000	844.000	13656.000	50336.941	100%

(of 85.13%)

SECTOR WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19 (On-Going + New)

(Rs. in million)

S.No	Name of Sector	Schemes	Targeted	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19	Allocation %
				Total	FEC			Total	FEC	Rupee		
				5	6			9	10	11		
1	2	3	4	5	6	7	8	9	10	11	12	13
Part-VI Block allocations												
i)	CM Package Ph-II	18	18	204.400	0.000	99.713	104.687	104.687	0.000	104.687	0.000	0.62%
ii)	CM Sustainable Development Goals Programme	136	33	2554.000	0.000	0.000	2554.000	1222.787	0.000	1222.787	1331.213	7.19%
iii)	LG&RD			350.000	0.000	0.000	350.000	350.000	0.000	350.000	0.000	2.06%
iv)	Feasibilities, Studies, Research work	22	22	270.188	0.000	3.600	266.588	266.588	0.000	266.588	0.000	1.57%
v)	District Development Program	17	17	179.938	0.000	24.000	155.938	155.938	0.000	155.938	0.000	0.92%
vi)	CM Special Initiatives			400.000	0.000	0.000	400.000	400.000	0.000	400.000	0.000	2.35%
vii)	Unspent Balance (2016-17 & 2017-18)			32.657	0.000	0.000	32.657	32.657	0.000	32.657	0.000	
Total (Block allocations)		193	90	3991.183	0.000	127.313	3863.870	2532.657	0.000	2532.657	1331.213	14.87%
G.Total ADP 2018-19		1141	409	93945.399	9222.950	25244.588	68700.811	17032.657	844.000	16188.657	51668.154	100%
PSDP 2018-19		19		6711.624	12400.676	1736.712	65374.912	7518.010	222.000	7296.010	57856.902	
G.Total: (ADP + PSDP)		1160	409	161057.023	21623.626	26981.300	134075.723	24550.667	1066.000	23484.667	109525.056	

DISTRICT WISE SUMMARY OF ANNUAL DEVELOPMENT PROGRAM ADP 2018-19

(Rs. in million)

S #	District	Approved Cost		Exp. Up to 06/2018	Throw- forward for	Allocation for 2018-19			Exp. Beyond 2018-19	% Allocation
		Total	FEC			Total	FEC	Rupee		
1	2	3	4	5	6	7	8	9	10	11
i	GB Level	38948.508	9222.950	8926.299	30022.209	5800.000	844.000	4956.000	24222.209	40%
	On-Going	33070.180	9222.950	8926.299	24143.881	4590.000	844.000	3746.000	19553.881	
	New	5878.328	0.000	0.000	5878.328	1210.000	0.000	1210.000	4668.328	
1	Gilgit	9591.997	0.000	3499.001	6092.996	1461.393	0.000	1461.393	4631.603	16.80%
	On-Going	8033.597	0.000	3499.001	4534.596	1276.393	0.000	1276.393	3258.203	
	New	1558.400	0.000	0.000	1558.400	185.000	0.000	185.000	1373.400	
2	Diamer	8926.341	0.000	3626.060	5300.281	1330.893	0.000	1330.893	3969.388	15.30%
	On-Going	7571.766	0.000	3626.060	3945.706	1153.893	0.000	1153.893	2791.813	
	New	1354.575	0.000	0.000	1354.575	177.000	0.000	177.000	1177.575	
3	Skardu	5121.811	0.000	1301.993	3819.818	1288.429	0.000	1288.429	2531.389	14.81%
	On-Going	3898.446	0.000	1301.993	2596.453	1030.743	0.000	1030.743	1565.710	
	New	1223.365	0.000	0.000	1223.365	257.686	0.000	257.686	965.679	
4	Ghizer	5667.613	0.000	1679.679	3987.934	1192.107	0.000	1192.107	2795.827	13.70%
	On-Going	4575.779	0.000	1679.679	2896.100	993.295	0.000	993.295	1902.805	
	New	1091.834	0.000	0.000	1091.834	198.812	0.000	198.812	893.022	
5	Ghanche	4063.923	0.000	1455.766	2608.157	880.357	0.000	880.357	1727.800	10.12%
	On-Going	3141.795	0.000	1455.766	1686.029	785.357	0.000	785.357	900.672	
	New	922.128	0.000	0.000	922.128	95.000	0.000	95.000	827.128	

S #	District	Approved Cost		Exp. Up to 06/2018	Throw- forward for	Allocation for 2018-19			Exp. Beyond 2018-19	% Allocation
		Total	FEC			Total	FEC	Rupee		
1	2	3	4	5	6	7	8	9	10	11
6	Astore	5910.047	0.000	1902.275	4007.772	706.357	0.000	706.357	3301.415	8.12%
	On-Going	5185.047	0.000	1902.275	3282.772	629.357	0.000	629.357	2653.415	
	New	725.000	0.000	0.000	725.000	77.000	0.000	77.000	648.000	
7	Nagar	3687.045	0.000	1167.757	2519.288	514.750	0.000	514.750	2004.538	5.92%
	On-Going	2886.845	0.000	1167.757	1719.088	413.750	0.000	413.750	1305.338	
	New	800.200	0.000	0.000	800.200	101.000	0.000	101.000	699.200	
8	Hunza	3898.545	0.000	1203.434	2695.111	480.571	0.000	480.571	2214.540	5.52%
	On-Going	3408.695	0.000	1203.434	2205.261	409.071	0.000	409.071	1796.190	
	New	489.850	0.000	0.000	489.850	71.500	0.000	71.500	418.350	
9	Shiger	1960.096	0.000	61.097	1898.999	426.714	0.000	426.714	1472.285	4.90%
	On-Going	1074.096	0.000	61.097	1012.999	276.714	0.000	276.714	736.285	
	New	886.000	0.000	0.000	886.000	150.000	0.000	150.000	736.000	
10	Kharmang	2178.290	0.000	293.914	1884.376	418.429	0.000	418.429	1465.947	4.81%
	On-Going	1221.280	0.000	293.914	927.366	267.429	0.000	267.429	659.937	
	New	957.010	0.000	0.000	957.010	151.000	0.000	151.000	806.010	
Total (Dist. Level)		51005.708	0.000	16190.976	34814.732	8700.000	0.000	8700.000	26114.732	100%
Total (On-Going)		74067.526	9222.950	25117.275	48950.251	11826.002	844.000	10982.002	37124.249	
Total (New)		15886.690	0.000	0.000	15886.690	2673.998	0.000	2673.998	13212.692	
11	Block Allocation	3991.183	0.000	127.313	3863.870	2532.657	0.000	2532.657	1331.213	
G.Total (ADP)		93945.399	9222.950	25244.588	68700.811	17032.657	844.000	16188.657	51668.154	100%

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12

(Part-I)

ADMINISTRATION AND LAW ENFORCEMENT SECTOR (A&LE)

EXCISE AND TAXATION DEPARTMENT

1	T	Const. of 4 Excise Check Posts at Entry Points of GB (R/M).	12-11-2015	30.312	0.000	29.624	0.688	0.688	0.000	0.688	0.000
2	T	Estb. and Strengthening of Zakat Complex at Gilgit and Six District Offices in GB. (R)	21-06-2016	98.467	0.000	51.838	46.629	46.629	0.000	46.629	0.000
3	T	Establishment of District Excise Offices in All Districts of GB. (R)	21-06-2016	107.931	0.000	81.211	26.720	26.720	0.000	26.720	0.000
4		Motor Vehicle Registration and Taxation Management System for Excise & Taxation Department GB. (R)	21-09-2017	100.830	0.000	40.066	60.764	10.000	0.000	10.000	50.764
5		Const. Of Ware Houses of Excise & Taxation in 3 Divisions of GB.	01-03-2017	165.703	0.000	55.416	110.287	20.000	0.000	20.000	90.287
6		Monitoring, Surveillance and Control of Narcotics in GB.	27-09-2017	50.000	0.000	0.000	50.000	5.000	0.000	5.000	45.000
7		Const. of Police Stations in 03 Districts.	27-09-2017	45.872	0.000	0.000	45.872	6.000	0.000	6.000	39.872
8		Const. of Cooperatives Directorate Office at E&T, Z&U Secretariat Gilgit.	27-09-2017	28.006	0.000	3.502	24.504	5.000	0.000	5.000	19.504
9		Const. of Residential Facility at Divisional Level for Excise & Taxation Officers.	27-09-2017	30.160	0.000	0.000	30.160	5.000	0.000	5.000	25.160
		New									
10		Furnishing of Excise & Taxation, Z&U and Cooperatives Deptt	un-app	10.000	0.000	0.000	10.000	5.000	0.000	5.000	5.000
		HUNZA									
		New									
11		Estab. of District Excise Office in Hunza.	un-app	13.918	0.000	0.000	13.918	3.500	0.000	3.500	10.418
Total:				681.199	0.000	261.657	419.542	133.537	0.000	133.537	286.005

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
HOME AND POLICE											
12		Acquisition of Land for Const. of Residential/Non-Residential Accommodation for NA Police Reserve Force. (R)	25-02-2017	175.478	0.000	144.831	30.647	8.000	0.000	8.000	22.647
13	T	Strengthening of Disaster Risk Management (DRM) System in GB Gilgit. (Phase-II) (M)	19-12-2016	81.332	0.000	61.273	20.059	20.059	0.000	20.059	0.000
14		Const. of Office at Fire Brigade and Check Post of Law Enforcement Agencies in Gilgit City.	04-06-2015	10.855	0.000	0.000	10.855	4.000	0.000	4.000	6.855
15	T	Computerization of Arm Licenses and Border Pass.	23-11-2016	47.510	0.000	18.618	28.892	28.892	0.000	28.892	0.000
16	T	Const. of Residential Accommodation/Non-Residential Accommodation for SDPOs and SHOs Hunza-Nagar.	10-12-2014	118.255	0.000	95.351	22.904	22.904	0.000	22.904	0.000
17		Establishment of GB Emergency Service (Rescue 1122) at 06 Districts i.e. Gilgit, Skardu, Diamer, Ghanche, Hunza & Nagar. (Phase-III) (R)	10-04-2017	457.766	0.000	452.766	5.000	5.000	0.000	5.000	0.000
18		Estab. of Comprehensive Disaster Management System in GB.	09-01-2018	100.000	0.000	0.000	100.000	5.000	0.000	5.000	95.000
19	T	Estab. of Emergency Services (Rescue-1122) at Ghizer and Astore.	27-10-2017	302.885	0.000	105.963	196.922	196.922	0.000	196.922	0.000
20		Const. of 28 Seasonal Check Posts, as Phase-I, GB	21-10-2017	125.000	0.000	2.200	122.800	8.000	0.000	8.000	114.800
21		Strengthening of Special Branch, Const. of Special Branch Offices at Ghizer, Diamer & Skardu, Police Station at Phander and Check Posts at Kachura & Naltar.	21-10-2017	90.000	0.000	0.000	90.000	8.000	0.000	8.000	82.000
22		Estab. of E-Khidmat Markaz at Gilgit.	un-app	60.000	0.000	0.000	60.000	5.000	0.000	5.000	55.000
23		Creation of IT Division at CPO Gilgit.	27-09-2017	50.000	0.000	0.000	50.000	8.000	0.000	8.000	42.000
New											
24		Const./Estab. of GBDMA Offices in 10 Districts of GB	un-app	40.250	0.000	0.000	40.250	10.000	0.000	10.000	30.250
25		Automation of GB Police, Secretary P&DD, Secretary Home, Commissioner & DC Offices With Video Conference Facilities.	un-app	100.000	0.000	0.000	100.000	20.000	0.000	20.000	80.000

GILGIT

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
26	T	Const. of Commissioner House/Office at Jutial, Gilgit.	3-02-2016	85.843	0.000	70.105	15.738	15.738	0.000	15.738	0.000
27	T	Const. of AC Office ,AC House and Tehsildar House at Sub-Division Danyor. (M)	26-09-2016	87.474	0.000	80.802	6.672	6.672	0.000	6.672	0.000
28		Const. of Central Jail Building at Minawar Gilgit (Phase II).	03-02-2017	494.947	0.000	335.425	159.522	80.522	0.000	80.522	79.000
29	T	Const. of Office for DIG Range Gilgit.	09-01-2017	57.984	0.000	50.700	7.284	7.284	0.000	7.284	0.000
30	T	Const. of Office for DIG Crimes Branch Gilgit.	01-03-2017	70.724	0.000	51.885	18.839	18.839	0.000	18.839	0.000
31	T	Const. of Residential and Non Residential Accommodation for AC Office Jaglote Sai Gilgit.	24-10-2016	30.000	0.000	17.443	12.557	12.557	0.000	12.557	0.000
		New									
32		Provision for Operationalization of Central Jail Minawar Gilgit.	un-app	80.000	0.000	0.000	80.000	20.000	0.000	20.000	60.000
33		Structural Reforms of Traffic Police in Distt. Gilgit.	un-app	80.000	0.000	0.000	80.000	30.000	0.000	30.000	50.000
		DIAMER									
34		Establishment of Commissioner Office and House at Chilas.	03-02-2016	100.000	0.000	43.021	56.979	10.000	0.000	10.000	46.979
35	T	Const. of DC & SP Office Diamer.	20-05-2014	26.520	0.000	17.737	8.783	8.783	0.000	8.783	0.000
36		Const. of Office for DIG Range Diamer at Chilas.	17-03-2017	37.048	0.000	0.000	37.048	5.000	0.000	5.000	32.048
		New									
37		Const. of Cat-I House for DIG Diamer-Astore Range at Chilas	un-app	30.000	0.000	0.000	30.000	10.000	0.000	10.000	20.000
		SKARDU									
38		Const. of Tehsil Office and Tehsildar House at Gamba Skardu.	27-09-2017	20.000	0.000	3.360	16.640	8.641	0.000	8.641	7.999
39		Const. of 02 Nos Record Room, Cafeteria and Imp. of Administrative Complex Skardu.	27-09-2017	30.000	0.000	4.500	25.500	10.000	0.000	10.000	15.500
		New									
40		Const. of AC Office & Residence Roundu.	un-app	30.000	0.000	0.000	30.000	10.000	0.000	10.000	20.000

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
GHIZER											
New											
41		Const. of Revenue Offices and Residential Facilities at Gahkuch and Phander.	un-app	60.000	0.000	0.000	60.000	15.000	0.000	15.000	45.000
GHANCHE											
42	T	Const. Of Treasury Chest at Khaplu, District Ghanche. (R)	15-08-2011	46.712	0.000	42.384	4.328	4.328	0.000	4.328	0.000
43	T	Const. of Rescue 1122 Office/Const. of AC House and Strengthening of DC Office, Ghanche.	26-09-2016	76.062	0.000	45.001	31.061	31.061	0.000	31.061	0.000
NAGAR											
44		Const. of District Complex Nagar.	17-06-2017	78.297	0.000	11.572	66.725	6.000	0.000	6.000	60.725
HUNZA											
45		Remodeling of Levies Force in District Hunza.	27-09-2017	25.000	0.000	2.764	22.236	5.000	0.000	5.000	17.236
46		Const. of District Headquarter Complex Hunza.	21-10-2017	80.000	0.000	3.133	76.867	8.000	0.000	8.000	68.867
SHIGAR											
47		Const. of SP Office Shigar.	27-09-2017	14.750	0.000	1.500	13.250	5.000	0.000	5.000	8.250
New											
48		Const. of SP House Distt. Shigar.	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000
KHARMONG											
49		Const. of District Complex Kharmong.	23-11-2016	50.059	0.000	13.959	36.100	23.731	0.000	23.731	12.369
Total:				3470.751	0.000	1676.293	1794.458	706.933	0.000	706.933	1087.525

S.#	T. Sctd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
INFORMATION DEPARTMENT											
50	T	Strengthening of Information Department Gilgit-Baltistan. (2nd Modified)	16-10-2017	59.900	0.000	59.900	0.000	0.000	0.000	0.000	0.000
51		Estab. of Directorate of Information.	21-10-2017	55.000	0.000	0.550	54.450	8.000	0.000	8.000	46.450
New											
52		Capacity Building of Information Deptt. and Estab. of Sub Offices of Information Dept in Baltistan and Diamer Division.	un-app	100.000	0.000	0.000	100.000	10.000	0.000	10.000	90.000
GHIZER											
New											
53		Const. of Conference Hall for Information Deptt. at Gahkuch Ghizer.	un-app	11.990	0.000	0.000	11.990	5.000	0.000	5.000	6.990
Total:				226.890	0.000	60.450	166.440	23.000	0.000	23.000	143.440

S.#	T. Sord	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
LAW DEPARTMENT											
54		Const. of Office Buildings for District Attorneys/District Public Prosecutors and Special Public Prosecutors.	23-04-2014	56.000	0.000	45.898	10.102	5.000	0.000	5.000	5.102
55		Const. of SAC GB registry/Res Accommodation at Skardu.	un-app	200.000	0.000	0.000	200.000	8.000	0.000	8.000	192.000
56	T	Const. of Office and Residential Accommodation for Judicial Department One Each in 6 Districts of NAs i/c Appellate Court Camp Office Skardu. (R)	20-08-2015	140.253	0.000	128.183	12.070	12.070	0.000	12.070	0.000
57		Const. of Chief Court Building at Gilgit.	11-08-2017	489.319	0.000	0.000	489.319	5.000	0.000	5.000	484.319
58		Addition/Alteration of Existing Building of Distt. Courts/ Residential Accomodation in GB.	06-02-2016	354.065	0.000	232.728	121.337	20.000	0.000	20.000	101.337
59		Const.of Court Cum Residential Accomodation For Civil Judges in 5 Newly Created Sub-Divisions of GB.	06-02-2016	288.700	0.000	113.972	174.728	25.000	0.000	25.000	149.728
60	T	Residential Accommodation for Chief Justice and Two Judges of Supreme Appellate Court GB. (R)	11-08-2017	274.931	0.000	265.869	9.062	9.062	0.000	9.062	0.000
61		Const/Imp. of Existing Libraries of Bar Associations in GB.	18-12-2015	20.000	0.000	6.080	13.920	5.000	0.000	5.000	8.920
62	T	3 Nos Residential Qtrs for Officers of SAC (R).	01-03-2017	155.081	0.000	111.886	43.195	43.195	0.000	43.195	0.000
63		Const. of Residential Building of Hon'ble Judges of Chief Court (Ph-I)	un-app	80.000	0.000	0.000	80.000	5.000	0.000	5.000	75.000
64		Const. of Residential Accommodation for District Attorneys/District Public Prosecutors in GB.	26-09-2016	172.610	0.000	74.840	97.770	25.000	0.000	25.000	72.770
65		Const. of GB Chief Court Registry/Residential Accommodation at Skardu. (Ph-I)	un-app	80.000	0.000	0.000	80.000	5.000	0.000	5.000	75.000
NAGAR											
New											
66		Const. of Office/Residential Accommodation For Sessions Court District Nagar.	un-app	40.000	0.000	0.000	40.000	5.000	0.000	5.000	35.000

S.#	F. Scd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
Total:				2350.959	0.000	979.456	1371.503	172.327	0.000	172.327	1199.176

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
S&GAD DEPARTMENT											
67		Const. of Govt Officers Mess at Jutial Gilgit. (R)	17-07-2017	109.207	0.000	54.461	54.746	20.000	0.000	20.000	34.746
68		Elevation of GB House Islamabad. (R)	10-04-2017	332.216	0.000	50.684	281.532	10.000	0.000	10.000	271.532
69		Const. of 03 Story Family Suits at Existing Civil Secretariat Gilgit.	26-09-2016	100.000	0.000	24.480	75.520	20.000	0.000	20.000	55.520
New											
70		Automation of Chief Secretary Office and S&GAD, Purchase of Vehicles For Deptts. i.c P&DD	un-app	120.000	0.000	0.000	120.000	20.000	0.000	20.000	100.000
71		Anti-Corruption Estab. GB	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
Total:				711.423	0.000	129.625	581.798	80.000	0.000	80.000	501.798
Total (A&LE Sector)				7441.222	0.000	3107.481	4333.741	1115.797	0.000	1115.797	3217.944

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
		(Part-II)									
		ENERGY SECTOR									
		POWER									
		GB LEVEL									
72		Completion of Remaining Work of Deleted HPPs in GB.	05-08-2016	321.643	0.000	226.616	95.027	21.930	0.000	21.930	73.097
73	T	Installation/ Procurement of Diesel Generator Sets in GB.	06-02-2016	312.900	0.000	74.038	238.862	238.862	0.000	238.862	0.000
74	T	Alternators and Governing System of Hydro Power Station Kargah Phase-VI and Installation of 06 Nos Feeder Lines in Gilgit.	03-02-2016	142.000	0.000	118.988	23.012	23.012	0.000	23.012	0.000
75	T	Procurement of Essential Machinery for Naltar and Kargah Complex.	27-09-2016	59.447	0.000	24.631	34.816	34.816	0.000	34.816	0.000
76	T	Capacity Building of Water and Power Department GB.	21-10-2017	87.170	0.000	0.300	86.870	86.870	0.000	86.870	0.000
77	T	Installation of Solar Panels on Vital Government Buildings and Offices in Gilgit Town.	11-04-2018	59.748	0.000	0.000	59.748	59.748	0.000	59.748	0.000
		New									
78		Procurement, Installation and Commissioning of DG Sets in GB	un-app	500.000	0.000	0.000	500.000	300.000	0.000	300.000	200.000
79		ABC/Smart Meters to Reduce Load in Gilgit, Skardu and Chilas (For Funding and Loan Share)	un-app	200.000	0.000	0.000	200.000	35.000	0.000	35.000	165.000
80		Addition of New Machinery & Equipment to GB Hydro Electric Workshop (GBHEW)	un-app	80.000	0.000	0.000	80.000	15.000	0.000	15.000	65.000
81		SPS Posts For Operation of Completed HPPs	un-app	75.000	0.000	0.000	75.000	50.000	0.000	50.000	25.000
82		Procurement of Lifter Vehicles.	un-app	40.000	0.000	0.000	40.000	10.000	0.000	10.000	30.000
		GILGIT									
83		2.5 MW HPP at Dormoshko Gilgit. (Stage-1)	06-05-2012	336.300	0.000	176.391	159.909	30.000	0.000	30.000	129.909
84		3.2 MW HPP at Batote Nomel Gilgit. (M)	11-08-2017	384.100	0.000	21.334	362.766	34.004	0.000	34.004	328.762
85	T	Const. of 01 MW Hydrel Power Project at Juglot Sai Ph-II.	06-05-2012	255.520	0.000	218.345	37.175	37.175	0.000	37.175	0.000

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
86		Const. of 3.5 MW HPP Hamaran Bilchar Bagrote.	27-01-2014	393.022	0.000	10.073	382.949	20.000	0.000	20.000	362.949
87	T	Const. of 01 MW HPP Danyore Gilgit.	27-01-2014	206.956	0.000	170.391	36.565	36.565	0.000	36.565	0.000
88	T	Peaking Facility of Jut Kargah Complex.	03-12-2015	48.355	0.000	37.801	10.554	10.554	0.000	10.554	0.000
89		Const. of 06 MW HPP Kargah Gilgit.	11-08-2017	720.958	0.000	10.450	710.508	10.000	0.000	10.000	700.508
90		Const. of 0.5 MW HPP Chamogah Gilgit.	01-03-2017	134.685	0.000	9.381	125.304	10.000	0.000	10.000	115.304
91		Extension/Imp. of Transmission/Distribution Line in Deprived Areas of Gilgit District.	21-10-2017	140.200	0.000	0.000	140.200	85.383	0.000	85.383	54.817
92		Acquisition of Land For 132 KV Grid Station & Central Control, Adjacent to Existing 66 KV Grid Station near KIU Konodass Gilgit.	21-10-2017	83.180	0.000	36.424	46.756	9.938	0.000	9.938	36.818
		New									
93		100 KW Micro Hydrel Projects Each at Gasho and Pahot	un-app	30.000	0.000	0.000	30.000	5.000	0.000	5.000	25.000
		DIAMER									
94		0.7 MW Hydrel Power Project at Batogah Ph-III Chilas. (R)	16-12-2011	196.148	0.000	138.431	57.717	11.000	0.000	11.000	46.717
95	T	Const. of 02 MW HPP at Khanbary Darel (R)	03-02-2017	381.925	0.000	292.043	89.882	89.882	0.000	89.882	0.000
96	T	1.2 MW HPP at Riakot Muthat Chilas (R).	01-03-2017	195.494	0.000	144.714	50.780	50.780	0.000	50.780	0.000
97		Const. of 0.5 MW Hydrel Power Porject at Khinner.	05-07-2008	71.000	0.000	17.513	53.487	5.000	0.000	5.000	48.487
98		01 MW HPP Batogah (Phase-IV) Chilas.	26-05-2012	184.834	0.000	93.700	91.134	18.000	0.000	18.000	73.134
99		Const. of 01 MW HPP at Gais Chilas.	26-05-2012	191.931	0.000	127.209	64.722	18.000	0.000	18.000	46.722
100		01 MW HPP at Manikal Darel, Diamer.	26-05-2012	195.780	0.000	105.900	89.880	20.000	0.000	20.000	69.880
101	T	Const. of 02 MW HPP Ph-II, Thack Chilas.	26-05-2012	199.041	0.000	187.301	11.740	11.740	0.000	11.740	0.000
102		Up-grading of 160 KW Hydro Power Station Tangir to 02 MW.	27-01-2014	343.857	0.000	196.401	147.456	60.000	0.000	60.000	87.456
103		Const. of 02 MW HPP Botogah Ph-V.	27-01-2014	341.891	0.000	3.814	338.077	18.000	0.000	18.000	320.077
104		Const. of 1.5 MW HPP at Raikote Muthat.	27-01-2014	272.631	0.000	47.108	225.523	29.727	0.000	29.727	195.796
105		Const. of 01 MW HPP at Giyal Shabakul Darel.	27-01-2014	223.938	0.000	134.131	89.807	30.000	0.000	30.000	59.807

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
106	T	Addition of New Transformers, Extention of T/D Lines and Up-gradation of Sub-Station in Darel Valley. (B) Const. of Micros in Darel Valley.	19-08-2014	35.997	0.000	35.284	0.713	0.713	0.000	0.713	0.000
107	T	Addition of New Transformers, Extention of T/D Line From Khanbri to Dodishal Valley.	19-08-2014	30.712	0.000	21.300	9.412	9.412	0.000	9.412	0.000
108	T	Const. of Wooden Suspension Bridge Over Tangir Nullah at Shaikho Power House and Approach Road i/c. Land Compensation.	30-12-2015	26.000	0.000	7.300	18.700	18.700	0.000	18.700	0.000
109		Extension / Imp. of T/D Lines in Diamer.	21-10-2017	150.000	0.000	2.000	148.000	29.021	0.000	29.021	118.979
110		Const. of Office Building for Chief Engineer, Circle Office / Division Office and Residence of Chief Engineer W&P Department Diamer.	27-09-2017	40.000	0.000	0.000	40.000	10.000	0.000	10.000	30.000
111	T	Supply /Installation of 1250 KVA Standby Diesel Generator for HQ Chilas.	27-09-2017	60.000	0.000	0.000	60.000	60.000	0.000	60.000	0.000
New											
112		Up-gradation of 11 KV T/Line to 33 KV (02 MW Khanbary to Thore Dass)	un-app	150.000	0.000	0.000	150.000	12.000	0.000	12.000	138.000
SKARDU											
113		3.5 MW HPP Maqpoon Bridge, Skardu.	11-08-2017	621.868	0.000	80.000	541.868	115.083	0.000	115.083	426.785
114		02 MW HPP at Sermik Ph-IV, Skardu.	27-10-2017	283.073	0.000	17.505	265.568	106.700	0.000	106.700	158.868
115	T	Imp. of T/D Lines in District Skardu Ph-I.	21-10-2017	69.878	0.000	24.000	45.878	45.878	0.000	45.878	0.000
116		Const. of 0.5 MW HPP Nar Ph-II Skardu.	21-10-2017	75.000	0.000	10.000	65.000	30.018	0.000	30.018	34.982
New											
117		Const. of 01 RCC Diversion Weir and Imp. of Headrace Channels for Existing Hydel Station Kachura.	un-app	30.727	0.000	0.000	30.727	15.086	0.000	15.086	15.641
118		Ext./Imp. of T/D Lines i/c Transformers in Roundu Sub Division (Rs. 30 million) and T/D Lines in Skardu-III (Rs. 40 million).	un-app	70.000	0.000	0.000	70.000	20.600	0.000	20.600	49.400
GHIZER											

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
119		Const. of 2.4 MW Hydel Project Darmadar Ghizer.	27-01-2014	344.124	0.000	211.176	132.948	45.990	0.000	45.990	86.958
120	T	1.5MW HPP Gulmuti Phase-II Ghizer.	05-06-2012	277.138	0.000	199.096	78.042	78.042	0.000	78.042	0.000
121	T	1.5 MW HPP Singul Ph-III Ghizer.	05-06-2012	364.353	0.000	317.200	47.153	47.153	0.000	47.153	0.000
122	T	500 KW HPP Asumber Ishkoman.	07-11-2013	118.921	0.000	79.161	39.760	39.760	0.000	39.760	0.000
123		01 MW HPP Nazbar Ph-II.	07-11-2013	178.196	0.000	6.250	171.946	20.000	0.000	20.000	151.946
124		01 MW HPP Sherqila Ph-III.	27-01-2014	208.329	0.000	83.018	125.311	30.000	0.000	30.000	95.311
125		Uprating of 160 KW to 750 KW Hydel Station Birgal.	03-02-2016	183.027	0.000	4.591	178.436	20.000	0.000	20.000	158.436
126	T	Replacement of T/G set and Const. of New Power House at 1.5 MW Hydel Station Ishkoman.	03-02-2016	149.670	0.000	31.800	117.870	117.870	0.000	117.870	0.000
127	T	Imp. of T/D Network in District Ghizer.	03-02-2016	150.017	0.000	67.000	83.017	83.017	0.000	83.017	0.000
128		Const. of 02 MW HPP Ishkoman Ph-II Ghizer.	14-04-2018	435.765	0.000	0.000	435.765	15.000	0.000	15.000	420.765
New											
129		Contact Loss Reduction Programme for District Ghizer.	un-app	57.000	0.000	0.000	57.000	5.000	0.000	5.000	52.000
130		Electrification of Leftover Areas of District Ghizer (Chashi Nallah, Borith, Imit Altobering)	un-app	50.000	0.000	0.000	50.000	5.000	0.000	5.000	45.000
GHANCHE											
131	T	Const. of 02 MW HPP at Balaygon Ghanche Ph-II stage-I	05-06-2012	395.324	0.000	326.804	68.520	68.520	0.000	68.520	0.000
132	T	Const. of 1.5 MW Hydropower Project at Saltoro. (Seth)	27-01-2014	290.731	0.000	188.808	101.923	101.923	0.000	101.923	0.000
133		Const. of 0.5 MW HPP (Phase-II) at Keris.	07-11-2013	134.724	0.000	19.715	115.009	38.000	0.000	38.000	77.009
134		Laying of Express Transmission Line From Thalley Ph-II to Daghoni Bridge and Ghowari i/c Imp. of T/D Lines in Ghanche District.	21-10-2017	199.930	0.000	0.000	199.930	45.833	0.000	45.833	154.097
New											
135		200 KV Micro Hydel HPP at Kinday Hushay Valley	un-app	100.000	0.000	0.000	100.000	5.000	0.000	5.000	95.000
ASTORE											
136		02 MW Hydel Power Project Stage-I at Gudai River Astore (R).	12-01-2012	353.666	0.000	222.359	131.307	14.000	0.000	14.000	117.307

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
137	T	Const. Of 400 KW HPP at Minimarg (R)	19-12-2016	122.782	0.000	101.669	21.113	21.113	0.000	21.113	0.000
138	T	Const. Of 400 KW HPP at Kamari Astore (R)	19-12-2016	119.696	0.000	82.435	37.261	37.261	0.000	37.261	0.000
139		Const. of 0.800 MW HPP at Rehman Nallah Astore (R)	03-02-2017	258.522	0.000	153.832	104.690	13.000	0.000	13.000	91.690
140		Const. of 1.5 MW HPP at Perishing Ph.III(Stage-I) Astore.	26-05-2012	199.991	0.000	85.280	114.711	15.991	0.000	15.991	98.720
141		Const. of 01 MW Hydel Power Project at Derlay PH.II Astore.	26-05-2012	180.277	0.000	100.502	79.775	13.000	0.000	13.000	66.775
142		Const. of 900 KW HPP at Bulashber 500 KW and Ispay 400 KW, Astore.	26-05-2012	197.472	0.000	91.605	105.867	13.000	0.000	13.000	92.867
143		02 MW HPP Dichal Dashkin Astore.	03-12-2014	344.772	0.000	42.780	301.992	19.000	0.000	19.000	282.992
144		Const. of 02 MW HPP Yeshlteto Nullah Astore, Stage-I.	27-01-2014	333.815	0.000	74.692	259.123	18.000	0.000	18.000	241.123
145		Const. of 0.5 MW HPP at Daskharam.	07-11-2013	129.700	0.000	61.159	68.541	13.000	0.000	13.000	55.541
146		04 MW Turbo Generating Sets and Allied Civil Works for Stage-II Gudai Astore.	03-12-2014	338.322	0.000	3.500	334.822	12.000	0.000	12.000	322.822
147		Const. of 01 MW HPP at Tarishing Astore.	06-06-2014	189.939	0.000	94.617	95.322	12.000	0.000	12.000	83.322
148	T	Const. of 02 MW HPP at Godai Astore. (PC-II)	27-09-2016	5.000	0.000	0.500	4.500	4.500	0.000	4.500	0.000
149		Extension/ Replacement of T/D Line in Astore.	27-09-2017	60.000	0.000	17.357	42.643	9.000	0.000	9.000	33.643
NAGAR											
150		Const. of 02 MW HPP Dahiter Nagar, Gilgit.	27-01-2014	356.830	0.000	221.899	134.931	23.000	0.000	23.000	111.931
151		2.00 MW HPP at Hisper River Nagar-I.	27-01-2014	382.800	0.000	156.080	226.720	24.168	0.000	24.168	202.552
152	T	0.500 MW HPP at Chalt Nagar-II.	07-11-2013	115.270	0.000	77.857	37.413	37.413	0.000	37.413	0.000
153		Const. of 1.5 MW HPP Budalas Nagar.	13-04-2018	247.101	0.000	0.000	247.101	11.302	0.000	11.302	235.799
154		Imp. of T/D Lines in District Nagar.	16-10-2017	59.100	0.000	5.054	54.046	30.000	0.000	30.000	24.046
155	T	Const. of Divisional Office Nagar.	16-10-2017	29.700	0.000	0.000	29.700	29.700	0.000	29.700	0.000
New											
156		Const. of 200 KW Hydel Power Project Hisper Nagar-I	un-app	100.000	0.000	0.000	100.000	5.000	0.000	5.000	95.000

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1	2	3	4	5	6	7	8	9	10	11	12
HUNZA											
157		02 MW HPP Hassan Abad Hunza Ph-V .	27-01-2014	356.450	0.000	229.342	127.108	30.000	0.000	30.000	97.108
158	T	0.500 MW HPP Mayon Hunza.	07-11-2013	139.469	0.000	132.198	7.271	7.271	0.000	7.271	0.000
159		0.5 MW HPP Ultar Hunza.	19-03-2016	131.667	0.000	3.610	128.057	10.000	0.000	10.000	118.057
160		Extension of 33 KV TD Line From Sost Sub Station to Karimabad.	01-03-2017	164.215	0.000	112.190	52.025	30.000	0.000	30.000	22.025
161		02 MW HPP Batura Passu, Gojal Hunza.	un-app	434.230	0.000	0.000	434.230	13.000	0.000	13.000	421.230
162		01 MW HPP Chipurson, Hunza.	un-app	242.450	0.000	0.000	242.450	13.000	0.000	13.000	229.450
163		Imp. of T/D Lines in District Hunza.	21-10-2017	100.000	0.000	2.000	98.000	24.475	0.000	24.475	73.525
New											
164		Installation of Roof Top Solar Panels at Govt. Offices and Residential Accomodations in Distt. Hunza.	un-app	50.000	0.000	0.000	50.000	5.000	0.000	5.000	45.000
SHIGAR											
165		Const. of 01 MW HPP Niaslo Phase II Basha Valley Shigar	13-04-2018	211.616	0.000	0.000	211.616	51.988	0.000	51.988	159.628
166		Imp. of T/D Lines in Shigar District.	21-10-2017	75.126	0.000	0.000	75.126	44.035	0.000	44.035	31.091
KHARMONG											
167	T	Imp. of Existing T/D Lines in District Kharmong.	16-10-2017	50.000	0.000	0.000	50.000	50.000	0.000	50.000	0.000
Total (Energy Sector)				18770.136	0.000	6427.953	12342.183	3419.522	0.000	3419.522	8922.661

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	

(Part-III)

NRM SECTOR

AGRICULTURE, ANIMAL HUSBANDARY & FISHRIES

GB LEVEL

168		SAIRAB GB.	03-12-2014	273.497	0.000	61.760	211.737	5.000	0.000	5.000	206.737
169	T	Development of Mountain Agriculture Research Setup in GB.	08-10-2013	59.600	0.000	54.582	5.018	5.018	0.000	5.018	0.000
170	T	Augmenting Animal Breeding and Nutrition Services in GB.	26-10-2010	80.000	0.000	70.562	9.438	9.438	0.000	9.438	0.000
171		Enhancement of Live Stock Production in GB.	07-11-2013	84.100	0.000	58.555	25.545	10.000	0.000	10.000	15.545
172		Rehabilitation/Repair Up-gradation of VETY. Health Care Units in Gilgit Baltistan.	08-02-2013	59.000	0.000	45.516	13.484	0.000	0.000	0.000	13.484
173		Management and Control of Major Pest and Diseases With Special Focus on Fruit Fly and Coding Moth in Gilgit Region.	12-11-2015	57.000	0.000	31.147	25.853	10.500	0.000	10.500	15.353
174		Strengthening of Agriculture Secretariat and E-Agriculture Extension Services in GB (Modified).	01-03-2018	55.400	0.000	24.680	30.720	5.000	0.000	5.000	25.720
175	T	Reclamation of 120 Kanals Water Logged Areas in Ranga Research Station at Skardu.	04-06-2015	25.000	0.000	17.680	7.320	7.320	0.000	7.320	0.000
176		Sustainable Management of Fish Resources in GB.	04-06-2015	59.000	0.000	16.042	42.958	7.000	0.000	7.000	35.958
177		Training/Capacity Building of Para Veterinary Staff and Livestock Farmers in GB.	18-12-2015	35.000	0.000	13.650	21.350	5.000	0.000	5.000	16.350
178		Pisciculture in GB.	16-03-2016	50.000	0.000	11.000	39.000	8.000	0.000	8.000	31.000
179	T	Development and Conservation of Fisheries Resources in District Hunza/Nagar (Modified)	20-06-2018	10.000	0.000	7.000	3.000	3.000	0.000	3.000	0.000
180		Promotion of Commercialized Agriculture in District Hunza-Nagar.	29-01-2016	59.000	0.000	42.000	17.000	7.000	0.000	7.000	10.000
181	T	Const. of Water Storage Tanks in Water Deficient Villages of Hunza/Nagar.	16-3-2016	12.000	0.000	9.200	2.800	2.800	0.000	2.800	0.000

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
182	T	Buckwheat Promotion in GB.	09-09-2016	32.000	0.000	10.500	21.500	21.500	0.000	21.500	0.000
183		Agro Food Industry Development for Sustaining Rural Livelihood in GB Region of Pakistan Project. (Feasibility/PC-1 by UNIDO)	un-app	100.000	0.000	0.000	100.000	10.000	0.000	10.000	90.000
184		Promotion of Poultry Activities/ Breed Imp. of Poultry in GB.	16-10-2017	45.000	0.000	3.445	41.555	8.000	0.000	8.000	33.555
185		Economic Transformation Initiative, GB. (P&DD)	02-09-2015	12135.500	9222.950	1255.654	10879.846	944.000	844.000	100.000	9935.846
186		Estb.of Veterinary Dispensary Sharote Gilgit, Hupuk, Astore, Goharabad, Borith Ishkomen and Purchase of 03 Vet. Mobile Dispensaries.	16-10-2017	40.000	0.000	0.000	40.000	10.000	0.000	10.000	30.000
New											
187		Promotion of Floriculture in GB	un-app	40.000	0.000	0.000	40.000	10.000	0.000	10.000	30.000
188		Income Generation of Small Farmers Through Apiculture Promotional Activities on PPP Basis in Gilgit Region.	un-app	59.350	0.000	0.000	59.350	10.000	0.000	10.000	49.350
189		Promotion of High Valued Crops having Comparative Advantage in Gilgit Region.	un-app	30.000	0.000	0.000	30.000	8.000	0.000	8.000	22.000
190		Promotion of High Valued Crops Having Comparative Advantage in Baltistan Region.	un-app	15.000	0.000	0.000	15.000	6.000	0.000	6.000	9.000
191		Effective Control of Ecto and Endo Parasites in Livestock of GB and Const. of Vet. Dispensary at Chilim Astore and Jutal Gilgit	un-app	60.000	0.000	0.000	60.000	10.000	0.000	10.000	50.000
192		Promotion of Dairy Activities (Ph-II)	un-app	42.000	0.000	0.000	42.000	6.000	0.000	6.000	36.000
193		Estab. of Animal Disease Reporting & Surveillance System in GB (Ph-II)	un-app	15.000	0.000	0.000	15.000	5.000	0.000	5.000	10.000
194		Strengthening of Agri. Research Services in GB.	un-app	40.000	0.000	0.000	40.000	6.000	0.000	6.000	34.000
195		Commercial Trout Fish Farming in Ghizer and Gilgit (Sai Nallah Jaglote sub division)	un-app	60.000	0.000	0.000	60.000	10.000	0.000	10.000	50.000
GILGIT											

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
196	T	Const. of Water Storage Tanks in water Deficient Villages of Gilgit.	16-3-2016	24.000	0.000	12.115	11.885	11.885	0.000	11.885	0.000
197	T	Establishment of Veterinary Dispensary in Hurkus.	02-09-2016	4.000	0.000	3.339	0.661	0.661	0.000	0.661	0.000
198		Infrastructure Imp. of Fruit Nursery Skarkoi Gilgit.	27-09-2017	10.000	0.000	0.000	10.000	5.000	0.000	5.000	5.000
		New									
199		Re-habilitation of Upper and Lower Khul and Imp. of Middle and Lower Main Irrigation Channels of Jutial Gilgit.	un-app	90.000	0.000	0.000	90.000	15.000	0.000	15.000	75.000
		DIAMER									
200		Poverty Reduction Through Promotion of Horticultural and Cereal Crop in District Diamer.	16-03-2016	33.500	0.000	13.176	20.324	10.000	0.000	10.000	10.324
201	T	Const. of Water Storage Tanks in Water Deficient Villages of Daimer.	16-3-2016	20.000	0.000	11.440	8.560	8.560	0.000	8.560	0.000
202	T	Const. of 02 Nos Veterinary Dispensary at Halqa-16 Diamer-II.	02-09-2016	6.000	0.000	1.500	4.500	4.500	0.000	4.500	0.000
203	T	Const. of 03 Nos Veterinary Dispensary in Tangir Valley.	02-09-2016	10.000	0.000	1.554	8.446	8.446	0.000	8.446	0.000
204	T	Const. of Office Building for Deputy Director Water Management Diamer.	16-11-2017	10.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000
		New									
205		Estab. of Jersey Demonstration Farm in Diamer Region.	un-app	60.000	0.000	0.000	60.000	10.000	0.000	10.000	50.000
		SKARDU									
206	T	Const. of Water Storage Tanks in Water Deficient Villages of Skardu.	16-3-2016	22.000	0.000	14.474	7.526	7.526	0.000	7.526	0.000
207		Production and Marketing of Fruits and Vegetables on One Village One Product Basis in Baltistan Region.	09-09-2016	59.000	0.000	13.100	45.900	15.000	0.000	15.000	30.900
208		Establishment of Experimental Dairy Farm for Promotion of Local Jersey Breed in Baltistan.	02-09-2016	56.526	0.000	14.462	42.064	15.000	0.000	15.000	27.064
209		Rehabilitation of Thanote Dispensary and Husainabad Dairy Farm Skardu.	16-10-2017	25.000	0.000	1.803	23.197	15.000	0.000	15.000	8.197
210		Mordern Extension Services and Model Public Farms Skardu.	17-10-2017	30.000	0.000	10.025	19.975	13.500	0.000	13.500	6.475

S.#	T. Sctd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
GHIZER											
211	T	Const. of Water Storage Tanks in water Deficient Villages of Ghizer.	16-3-2016	16.000	0.000	8.785	7.215	7.215	0.000	7.215	0.000
GHANCHE.											
212	T	Const. of Water Storage Tanks in Water Deficient Villages of Ghanche.	16-3-2016	14.000	0.000	7.518	6.482	6.482	0.000	6.482	0.000
213	T	Const. of Office for Deputy Director Agricultrure Ghanche.	16-10-2017	8.000	0.000	1.178	6.822	6.822	0.000	6.822	0.000
Total:				14130.473	9222.950	1847.442	12283.031	1320.173	844.000	476.173	10962.858

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
FORESTRY, WILD LIFE and ENVIRONMENT											
GB LEVEL											
214	T	Const. of GB Environmental Protection Agency GBEPa Office Building and Laboratory. (R)	27-09-2016	25.000	0.000	4.390	20.610	20.610	0.000	20.610	0.000
215		Environment/Environmental Management and Monitoring System in GB.	22-08-2014	117.000	0.000	81.000	36.000	12.000	0.000	12.000	24.000
216	T	Participatory Management of CKNP Ph-II.	02-01-2015	106.106	0.000	65.000	41.106	41.106	0.000	41.106	0.000
217	T	Production, Sustainable Harvesting and Marketing of Non Timber Forest Products (NTFPS) in GB.	16-03-2016	35.000	0.000	13.115	21.885	21.885	0.000	21.885	0.000
218	T	Provision of Recreational Facilities in Jutial City Park.	27-09-2016	10.000	0.000	4.500	5.500	5.500	0.000	5.500	0.000
219	T	Provision of High Altitude Uniform and equipment to the field staff of wildlife, parks and Forest Department.	09-01-2017	14.255	0.000	14.255	0.000	0.000	0.000	0.000	0.000
220		Support to GLOF-II project in GB (With Collaboration of P&DD).	un-app	50.000	0.000	0.000	50.000	5.000	0.000	5.000	45.000
221		REDD+Phase-II (Roadmap and Operational Plan for REDD+Piloting in GB.	27-09-2017	40.000	0.000	4.182	35.818	5.000	0.000	5.000	30.818
222		Promotion of Social Forestry through Establishment of Forest Nurseries and Plantations on Government and Communal land With Community Participation in GB.	16-11-2017	30.000	0.000	10.000	20.000	7.000	0.000	7.000	13.000
New											
223		Mechanism for Implementation of Environmental Safeguards in GB	un-app	15.000	0.000	0.000	15.000	5.000	0.000	5.000	10.000
224		Preservation of Forest Heritage in GB through Rehabilitation of Forest Huts and Other Infrastructure.	un-app	47.000	0.000	0.000	47.000	5.000	0.000	5.000	42.000
225		Transformation of Forest Nureseries into Biotechnology Centers.	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
226		Baseline Environment Profiling Along CPEC in GB in Collaboration With SUPARCO.	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000

S.#	T. Sctd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
DIAMER											
227	T	Management and Revitalization of Forest Resources in Diamer District.	09-01-2017	49.300	0.000	24.800	24.500	24.500	0.000	24.500	0.000
SKARDU											
228		Watershed Management in The Catchment Areas of Sadpara Dam (M)	01-03-2018	50.000	0.000	25.000	25.000	12.871	0.000	12.871	12.129
229		Provision of Recreational Facilities and Rehabilitation of Forest Recreational Park Skardu.	un-app	80.000	0.000	0.000	80.000	20.000	0.000	20.000	60.000
GHIZER											
230	T	Const. of Forest Buildings, Offices/Acco. CAT-II & III at Ghizer.	12-11-2015	32.000	0.000	11.670	20.330	20.330	0.000	20.330	0.000
NAGAR											
231		Disaster Risk Minimization Through Bio Engineering and Forestry Techniques in District Nagar.	27-09-2017	40.000	0.000	9.062	30.938	3.000	0.000	3.000	27.938
Total:				810.661	0.000	266.974	543.687	223.802	0.000	223.802	319.885

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12

MINERALS, MINES, INDUSTRIES, COMMERCE AND LABOUR

GB LEVEL

232	T	Estab. Of Technical/ Vocational Training Institute in GB (R).	25-02-2013	59.999	0.000	57.631	2.368	2.368	0.000	2.368	0.000
233		Const. and Establishment of Mineral Check Posts at Chilas, Babusar, Teru and Sust GB. (M)(R)	01-03-2018	39.877	0.000	17.130	22.747	10.000	0.000	10.000	12.747
234		Financial and Technical Assistance for Lapidary Center at GB.	25-02-2013	55.000	0.000	33.015	21.985	0.358	0.000	0.358	21.627
235	T	Establishment of Inspectorate of Mines and Minerals in GB (Modified)	23-05-2018	40.000	0.000	32.250	7.750	7.750	0.000	7.750	0.000
236	T	Financial & Technical Assistance for Capacity Building of Gemstones Miners in GB (R)	01-03-2018	43.452	0.000	27.629	15.823	15.823	0.000	15.823	0.000
237	T	Community Motivation and Mineral Extension.	27-11-2014	15.000	0.000	4.435	10.565	10.565	0.000	10.565	0.000
238	T	Const.of Mining and Minerals Museum in GB.	17-11-2017	6.715	0.000	2.476	4.239	4.239	0.000	4.239	0.000
239	T	Capacity Building of Department of Minerals Industries Commerce and Labor.	04-06-2015	10.000	0.000	7.595	2.405	2.405	0.000	2.405	0.000
240	T	Feasibility For Establishment of Special Economic Zone in GB (R).	10-05-2017	23.000	0.000	9.200	13.800	13.800	0.000	13.800	0.000
241		Establishment of GB Board of Investment (GB-BOI).	19-03-2016	67.130	0.000	0.959	66.171	5.000	0.000	5.000	61.171
242		Exploration and Feasibility Study For Identification of Iron and Copper Location in Entire GB	16-10-2017	34.483	0.000	0.000	34.483	5.000	0.000	5.000	29.483

New

243		Estab. of Labour Inspectorate in GB	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000
244		Estab. of Trade Facilitation Center in GB.	un-app	80.000	0.000	0.000	80.000	10.000	0.000	10.000	70.000
245		GB Handicraft Development Corporation (SEP-P&DD)	un-app	50.000	0.000	0.000	50.000	2.000	0.000	2.000	48.000
246		Financial and Technical Assistance for Up-gradation of Local Gold Washers (Sonowal) in GB.	un-app	45.000	0.000	0.000	45.000	10.000	0.000	10.000	35.000

SKARDU

S.#	T. Secd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
247		Establishment of Gemstone Lapidary Center at Skardu.	30-12-2015	58.000	0.000	32.841	25.159	8.148	0.000	8.148	17.011
Total: -				647.656	0.000	225.161	422.495	112.456	0.000	112.456	310.039

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
FOOD DEPARTMENT											
GB LEVEL											
248		Strengthening of Food Department GB.	01-02-2015	75.000	0.000	44.800	30.200	8.000	0.000	8.000	22.200
249		Leftover Work of Directorate of Food GB.	04-06-2015	49.000	0.000	28.969	20.031	8.000	0.000	8.000	12.031
250		Const. of Office, 02 Nos Bulk Depots, 02 Nos Weigh Bridges for Baltistan Region.	16-11-2017	30.000	0.000	1.036	28.964	8.000	0.000	8.000	20.964
251		Const. of 02 Nos Bulk Depots for Gilgit Region	09-01-2018	65.489	0.000	5.000	60.489	8.000	0.000	8.000	52.489
252		Feasibility Study for Food Management Information System in GB (FMIS).	un-app	5.000	0.000	0.000	5.000	2.000	0.000	2.000	3.000
New											
253		Const. of Food Deptt. Offices in Gilgit, Ghanche, Nagar, Hunza.	un-app	30.000	0.000	0.000	30.000	10.000	0.000	10.000	20.000
GHIZER											
New											
254		Const. of 03 Nos. Godowns at Barkulti, Thaus and Gindai	un-app	23.608	0.000	0.000	23.608	10.000	0.000	10.000	13.608
Total: -				278.097	0.000	79.805	198.292	54.000	0.000	54.000	144.292

S.#	T. Sctd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
TOURISM, SPORTS & CULTURE DEVELOPMENT											
GB LEVEL											
255	T	Const. of Tourism Offices/Complex Including Tourist Information Centre in Gilgit.	05-07-2007	39.000	0.000	35.374	3.626	3.626	0.000	3.626	0.000
256		Promotion of Eco & Adventure tourism in GB Phase-II.	25-02-2014	30.000	0.000	16.395	13.605	5.000	0.000	5.000	8.605
257	T	Development of Sports in GB (R).	24-05-2016	72.946	0.000	56.196	16.750	16.750	0.000	16.750	0.000
258		People's Youth Programme-Initiative on Youth and Sports Infrastructure Development.	09-01-2018	120.000	0.000	1.000	119.000	20.000	0.000	20.000	99.000
259	T	Sector Development of Archeology and Museums in GB.	26-10-2011	40.000	0.000	14.976	25.024	25.024	0.000	25.024	0.000
260		Development and Imp. of Historical Monument and trekking Trails in GB.	10-05-2017	54.822	0.000	0.500	54.322	5.000	0.000	5.000	49.322
261		Development of Naltar as Tourist Resort.	23-11-2016	50.000	0.000	10.780	39.220	10.000	0.000	10.000	29.220
262		Strengthening of Trousim, Youth Affairs, Sport and Culture Deptt. in GB.	23-11-2016	50.000	0.000	18.001	31.999	8.000	0.000	8.000	23.999
263		Provision of Missing Facilities in Existing Sports Infrastructure in GB.	09-01-2017	59.000	0.000	6.990	52.010	7.000	0.000	7.000	45.010
264		Const. of Tourism Office Including TIC at Hunza and Nagar.	09-01-2017	42.000	0.000	8.674	33.326	7.000	0.000	7.000	26.326
265		Destination Development Initiatives in GB.	01-03-2017	70.000	0.000	10.396	59.604	7.000	0.000	7.000	52.604
266		Estab.of Tourist Information Center at Islamabad.	23-11-2016	24.550	0.000	1.259	23.291	3.000	0.000	3.000	20.291
267		Promotion of GB as Four Season Tourist Destination.	19-12-2016	75.000	0.000	15.763	59.237	7.000	0.000	7.000	52.237
268		Imp. and Renovation of Sports Complex in Gilgit.	09-01-2017	30.000	0.000	11.553	18.447	8.000	0.000	8.000	10.447
269	T	Feasibility Study/Survey for Chair Lift at Rakaposhi View Point Nagar and Fairy Meadow Chilas.	27-09-2016	25.000	0.000	11.455	13.545	13.545	0.000	13.545	0.000
270		Development of Rock Climbing Wall at Gilgit and Skardu.	un-app	17.500	0.000	0.000	17.500	3.000	0.000	3.000	14.500
271		Const. of Play Grounds at Tehsil Level in GB. (M)	08-03-2018	120.000	0.000	0.000	120.000	30.000	0.000	30.000	90.000
272		Estab./Const. of Tourist Facilitation Centre on KKH.	17-11-2017	20.000	0.000	0.000	20.000	3.000	0.000	3.000	17.000

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
New											
273		Imp. of Tourist Huts at Sadpara Top, Skardu & Chilim, Astore and Polo Ground at Roundo	un-app	55.000	0.000	0.000	55.000	7.000	0.000	7.000	48.000
274		Leftover Work/Const. of Stadium for Youth in Darel, Tangir and Sikanderabad	un-app	59.000	0.000	0.000	59.000	15.000	0.000	15.000	44.000
GILGIT											
275	T	Repair and Const. of Polo Ground at Danyore.	09-01-2017	8.000	0.000	2.364	5.636	5.636	0.000	5.636	0.000
276	T	Revival of Damote Polo Ground.	16-10-2017	10.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000
New											
277		Festival Centre and Stadium at Sultanabad Gilgit (24 Kanal Land by Community free of cost)	un-app	12.400	0.000	0.000	12.400	3.000	0.000	3.000	9.400
278		Const. of Play Ground at Soniyar Jaglote.	un-app	16.000	0.000	0.000	16.000	5.000	0.000	5.000	11.000
DIAMER											
279		Const. of District Tourism Office at Diamer.	16-11-2017	20.000	0.000	0.000	20.000	8.000	0.000	8.000	12.000
New											
280		Const. of Culture/Community Hall at Darel	un-app	16.575	0.000	0.000	16.575	3.000	0.000	3.000	13.575
SKARDU											
281	T	Imp. of Tourist Information Centre Skardu.	05-09-2014	19.000	0.000	11.760	7.240	7.240	0.000	7.240	0.000
GHIZER											
282	T	Const./Rehabilitation/Provision of land for Playground/Polo Ground Along With Fort in Halqa-I Ghizar.	09-01-2017	19.000	0.000	12.484	6.516	6.516	0.000	6.516	0.000
283		Const. of Football Ground Each at Goharabad and Sherqila Ghizer.	16-10-2017	30.000	0.000	0.000	30.000	8.000	0.000	8.000	22.000
284		Const. of Tourist Resort in Phandar.	16-11-2017	45.000	0.000	0.000	45.000	8.000	0.000	8.000	37.000
New											
285		Const. of Polo Ground at Tishnalot & Birgal Ghizer (Land free of Cost)	un-app	15.000	0.000	0.000	15.000	5.000	0.000	5.000	10.000

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			7	8	9	
286		Establishment of Stable and Mess at Langer on The Pattern of Chitral Side & Const. of Polo Ground at Phander.	un-app	45.000	0.000	0.000	45.000	10.000	0.000	10.000	35.000
		ASTORE									
287		Development of Darlay Lake as Tourist Resort in District Astore.	23-11-2016	20.000	0.000	5.000	15.000	10.000	0.000	10.000	5.000
		NAGAR									
288		Expension/Missing Facilities, Volley Ball Grounds at Nilt & Shayar Nagar	un-app	20.000	0.000	0.000	20.000	7.000	0.000	7.000	13.000
		HUNZA									
289		Center for Musicology at Hunza.	09-01-2017	20.000	0.000	0.800	19.200	5.000	0.000	5.000	14.200
290		Const. of 1.5KM, 7ft Track From The end of Existing Road to Malika Moh Shikari at Karimabad.	un-app	9.305	0.000	0.000	9.305	3.000	0.000	3.000	6.305
		SHIGAR									
		New									
291		Feasibility Study for Estb. of Mountaineering Institute.	un-app	10.000	0.000	0.000	10.000	5.000	0.000	5.000	5.000
Total: -				1389.098	0.000	251.720	1137.378	313.337	0.000	313.337	824.041
Total (NRM Sector)				17255.985	9222.950	2671.102	14584.883	2023.768	844.000	1179.768	12561.115

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
(Part-IV)											
SOCIAL SECTOR											
SOCIAL WELFARE, WOMEN DEVELOPMENT, HUMAN & CHILD											
RIGHTS AND YOUTH AFFAIRS DEPARTMENT											
292		Const.of Shelter Homes (Darul Aman) GB.	19-03-2016	104.938	0.000	18.000	86.938	7.000	0.000	7.000	79.938
293		Const. of Youth Development Centre at Gilgit.	26-02-2008	38.488	0.000	20.305	18.183	5.000	0.000	5.000	13.183
294		Sector Development of Youth Affairs in GB.	01-02-2013	58.000	0.000	22.643	35.357	8.000	0.000	8.000	27.357
295	T	CM Self Employment Loan Schemes Akhuwat (Third Party Validation of Previous Grants and Services Charges of Akhuwat).	09-01-2018	134.330	0.000	122.563	11.767	11.767	0.000	11.767	0.000
296	T	Estab. of Resource Center at GB by Women Dev. Directorate Gilgit. (R)	18-12-2015	23.746	0.000	16.934	6.812	6.812	0.000	6.812	0.000
297		Const. of Directorate for Women Development in GB.	23-11-2016	40.000	0.000	22.288	17.712	7.000	0.000	7.000	10.712
298		Establishment of Children and Women Library at Gilgit.	17-07-2017	65.000	0.000	0.000	65.000	5.000	0.000	5.000	60.000
299		Establishment of APNA Ghar (Home for Homeless Children) at Gilgit.	16-11-2017	56.672	0.000	0.000	56.672	1.000	0.000	1.000	55.672
300		Establishment of Child Protection Commission in GB.	05-09-2014	55.000	0.000	0.000	55.000	1.000	0.000	1.000	54.000
New											
301		Social Development Departmental Complex in 04 Distt. of GB i.c Spacious Training/Community Halls.	un-app	160.000	0.000	0.000	160.000	20.000	0.000	20.000	140.000
302		Chief Minister Package for Disabled Persons (Ph-I).	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
303		Chief Minister Package for Push Carts Runners (Ph-I).	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000
304		Social Development Activities in GB	un-app	25.000	0.000	0.000	25.000	10.000	0.000	10.000	15.000
DIAMER											
305		Women Vocational Centers Diamer.	un-app	25.000	0.000	0.000	25.000	5.000		5.000	20.000
Total: -				856.174	0.000	222.733	633.441	102.579	0.000	102.579	530.862

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
EDUCATION											
GB LEVEL											
306	T	Scholarship for Professional Colleges (Engineering and Medical).	26-12-2005	60.000	0.000	58.860	1.140	1.140	0.000	1.140	0.000
307		Const. of Provincial HQ/Boys Scouts training Center/ NAs Boys Scouts Association.	09-02-2009	39.000	0.000	3.510	35.490	0.500	0.000	0.500	34.990
308		Establishment of Cadet College at Chilas, at Daran-Dass (Goharabad) Diamer (M).	21-10-2017	410.000	0.000	191.625	218.375	22.368	0.000	22.368	196.007
309		Establishment of Polytechnic Institute for Boys at Gilgit, GB.	11-08-2017	389.735	0.000	146.634	243.101	20.000	0.000	20.000	223.101
310		Strengthening of Laboratories/Libraries in Educational Institutions of GB.	01-03-2017	176.670	0.000	6.970	169.700	12.000	0.000	12.000	157.700
311		Establishment of Teacher and Staff Development Center in Education Department GB.	03-02-2016	75.557	0.000	16.300	59.257	7.000	0.000	7.000	52.257
312		Provision of Kits and Stipend to out of School Children in GB.	30-12-2015	20.000	0.000	0.000	20.000	4.000	0.000	4.000	16.000
313		Up-gradation of Special Education Center Gilgit to Secondary Level and Opening of Special Education Center at Diamer.	24-10-2016	26.861	0.000	0.845	26.016	5.000	0.000	5.000	21.016
314		Improving Access to education Through Non Formal Education in GB.	09-01-2017	50.000	0.000	0.000	50.000	5.000	0.000	5.000	45.000
315		Provision of ECD Facilities in Existing Government P/S of GB.	01-03-2017	80.000	0.000	5.071	74.929	5.000	0.000	5.000	69.929
316		Completion of Leftover Works of 92 Incompleted/ Deleted Schemes of Education Sector GB (Ph-I).	un-app	100.000	0.000	0.000	100.000	8.000	0.000	8.000	92.000
317		Restoration/Re-Const. of Dangerous Buildings Affected During Earthquake/Flood etc.	17-07-2017	100.000	0.000	5.606	94.394	9.000	0.000	9.000	85.394
318		Provision of Transport Facilities for Educational Institutions of GB.	01-03-2017	119.305	0.000	55.843	63.462	9.000	0.000	9.000	54.462
319		Establishment of 10 Model Schools in GB.	19-12-2016	200.000	0.000	113.199	86.801	78.772	0.000	78.772	8.029
320		Provision of Equipment for Re-habilitation Center Special Education Complex Gilgit.	24-10-2016	20.000	0.000	0.218	19.782	5.000	0.000	5.000	14.782

S.#	T. Sed	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
321		Scholarships for Professional Colleges (Engineering and Medical) (Ph-II) on The Basis of Poverty.	09-01-2017	50.000	0.000	16.456	33.544	5.000	0.000	5.000	28.544
322		Const. of Elementary College for Female at Gilgit.	un-app	30.000	0.000	0.000	30.000	3.000	0.000	3.000	27.000
323		Establishment of GB Academy for Regional Languages, Arts and Culture.	16-11-2017	59.342	0.000	0.000	59.342	5.000	0.000	5.000	54.342
324		Const. of Directorate of Colleges at Gilgit.	24-10-2016	50.000	0.000	15.669	34.331	5.000	0.000	5.000	29.331
325		Estab. of Directorate of Technical Education and Skill Development and TVET Institutions in Diamer, Ghanche, Astore, Ghizar, Shigar and Nagar	un-app	173.000	0.000	0.000	173.000	10.000	0.000	10.000	163.000
326		Restoration/Re-Const. of Dangerous Buildings Affected During Earthquake/Flood etc.Ph-II.	09-01-2018	100.000	0.000	0.000	100.000	10.000	0.000	10.000	90.000
327		Capacity Building of Staff/Professional Development and Training on Inclusive Education GB.	01-03-2018	30.000	0.000	0.000	30.000	3.000	0.000	3.000	27.000
328		Strengthening of GB Colleges through Provision of Smart Boards, CCTV Cameras and IT Laboratories.	16-11-2017	42.000	0.000	0.000	42.000	5.000	0.000	5.000	37.000
329		Project Management Unit (PMU).	16-11-2017	15.000	0.000	0.000	15.000	1.000	0.000	1.000	14.000
330		Establishment of Elementary Examination Board and Strengthening of Assessment System in GB.	16-11-2017	43.300	0.000	0.000	43.300	1.000	0.000	1.000	42.300
New											
331		Estab. of 30 ECD Centres in GB (Ph-II)	un-app	60.000	0.000	0.000	60.000	5.000	0.000	5.000	55.000
332		Estab. of 10 Model Schools in GB	un-app	150.000	0.000	0.000	150.000	10.000	0.000	10.000	140.000
333		SPS Posts For Operation of Completed Institutions.	un-app	80.000	0.000	0.000	80.000	50.000	0.000	50.000	30.000
334		Provision of Furniture for Schools and Colleges in GB	un-app	80.000	0.000	0.000	80.000	34.000	0.000	34.000	46.000
335		Revamping of Already Established IT Centres in GB (Ph-I)	un-app	75.000	0.000	0.000	75.000	10.000	0.000	10.000	65.000
336		Provision of Visiting Faculty in Colleges and HSSs in GB and liabilities for the completed schemes.	un-app	30.000	0.000	0.000	30.000	5.000	0.000	5.000	25.000

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				Total	FEC			Total	FEC	Rupee	
				5	6			7	8	9	
337		Provision of Required Infrastructure For Initiation of BS Programmes (04 Years) in Degree Colleges (i.c Const. of 01 Girls Degree College at Distt. Head Quarter Nagar).	un-app	300.000	0.000	0.000	300.000	50.000	0.000	50.000	250.000
338		Outreach Scholarship Program.	un-app	20.000	0.000	0.000	20.000	7.000	0.000	7.000	13.000
GILGIT											
339	T	Up-gradation of Schools (Adhoc) in Gilgit.	07-07-2007	95.000	0.000	94.993	0.007	0.007	0.000	0.007	0.000
340	T	Estab. of FG Boys and Girls H/School Juglote.	28-08-2006	10.000	0.000	4.432	5.568	5.568	0.000	5.568	0.000
341	T	Up-gradation of BMS Chamogarh to HS.	29-04-2016	13.500	0.000	8.408	5.092	5.092	0.000	5.092	0.000
342	T	Const. GPS at Sultanabad and Re-Const. of School Building at Naltar. (M)	27-09-2017	13.446	0.000	5.415	8.031	8.031	0.000	8.031	0.000
343	T	Up-gradation of GHS Danyore to Higher Secondary Level.	09-01-2017	50.000	0.000	24.414	25.586	25.586	0.000	25.586	0.000
344		Provision of Missing Facilities at Boys Degree College Danyore.	01-03-2017	90.000	0.000	58.997	31.003	7.000	0.000	7.000	24.003
345		Provision of Missing Facilities at Boys Degree College at Minawar, Gilgit, (Including Approach Road).	01-03-2017	106.000	0.000	56.224	49.776	7.000	0.000	7.000	42.776
346	T	Const. of GPS at Paidan Dass, Juglote.	27-09-2016	6.000	0.000	6.541	-0.541	-0.541	0.000	-0.541	0.000
347	T	Up-gradation of GMS Sakarkoi to H/S.	09-01-2017	15.000	0.000	9.291	5.709	5.709	0.000	5.709	0.000
348	T	Up-gradation of GMS Shikyote to H/S.	09-01-2017	15.000	0.000	11.426	3.574	3.574	0.000	3.574	0.000
349	T	Up-gradation of GMS Farfu Bagrote to H/S.	09-01-2017	15.000	0.000	8.320	6.680	6.680	0.000	6.680	0.000
350	T	Establishment of BPS in Gasho.	24-10-2016	6.000	0.000	0.450	5.550	5.550	0.000	5.550	0.000
351	T	Const. of BPS at Paidan Dass Juglote (Sai).	27-09-2016	6.000	0.000	4.745	1.255	1.255	0.000	1.255	0.000
352	T	Const. of Girls Inter College Sangodass Sultanabad Gilgit.	24-10-2016	40.000	0.000	19.000	21.000	21.000	0.000	21.000	0.000
353	T	Const. of GPS at Nagar Colony i/c Establishment of Vocational and IT Centres at Gilgit.	09-01-2017	9.000	0.000	8.967	0.033	0.033	0.000	0.033	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
354	T	Const. of P/S at Goro Juglote Gilgit.	09-01-2017	6.000	0.000	4.568	1.432	1.432	0.000	1.432	0.000
355	T	Const. of GPS Juglote Colony Jutal Gilgit.	09-01-2017	6.000	0.000	5.564	0.436	0.436	0.000	0.436	0.000
356	T	Const. of 02 Nos GPS at Chakarkote Dass and Balas in Sai Nala Including Repair/Re-Const. of Vocational Centre at Manote P/S Damote.	27-09-2016	14.000	0.000	11.802	2.198	2.198	0.000	2.198	0.000
357		Up-gradation of GPS Sharote to M/S.	16-10-2017	12.300	0.000	1.780	10.520	4.500	0.000	4.500	6.020
358		Const. of Building for Boys Inter College Jagir Basin.	16-11-2017	54.750	0.000	0.000	54.750	8.000	0.000	8.000	46.750
359		Up-gradation of GHS Jalalabad to HSS Level.	16-11-2017	27.450	0.000	3.400	24.050	8.000	0.000	8.000	16.050
360		Up-gradation of Girls and BMS Parri to H/S.	01-03-2018	29.300	0.000	0.000	29.300	6.000	0.000	6.000	23.300
361		Up-gradation of GPS Golodas Sultanabad to M/S.	16-10-2017	13.500	0.000	0.000	13.500	5.000	0.000	5.000	8.500
362		Up-gradation of BHS Damote into Secondary School.	16-10-2017	22.600	0.000	0.000	22.600	3.000	0.000	3.000	19.600
363		Missing Facilities in GMS Majini Muhallah Gilgit.	28-12-2017	7.500	0.000	0.000	7.500	2.500	0.000	2.500	5.000
364		Up-gradation of GPS Shuta Haramosh to M/S.	17-10-2017	8.500	0.000	0.000	8.500	3.000	0.000	3.000	5.500
365		Up-gradation of GPS Sanekar Bagrote to M/S.	17-10-2017	8.500	0.000	0.000	8.500	4.000	0.000	4.000	4.500
366		Up-gradation of 04 Nos GMS into H/S (Minawar, Damote, Chakarkote and Sakwar)	16-10-2017	57.600	0.000	0.000	57.600	6.000	0.000	6.000	51.600
		New									
367		Up-gradation of GHS Datuchi Bagrote and GHS Oshikhandass to HSS, GPS Noor Colony Jutal and Jutal Pain to MS.	un-app	52.000	0.000	0.000	52.000	10.000	0.000	10.000	42.000
368		Provision of Missing Facilities in District Gilgit and Const. of Public School in Halqa-I, Gilgit.	un-app	100.000	0.000	0.000	100.000	5.000	0.000	5.000	95.000
369		Establishment of GPS at Jut Kargah, Mian Colony Jagir Baseen & Secondary Section of Army Public School Juglote Sai.	un-app	35.000	0.000	0.000	35.000	5.000	0.000	5.000	30.000
370		Up-gradation of GHS Nomal & GHS Sassi Haramush to GHSS and Additional Class Rooms in BHS Jalalabad.	un-app	77.000	0.000	0.000	77.000	4.000	0.000	4.000	73.000

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1	2	3	4	5	6	7	8	9	10	11	12
DIAMER											
371	T	Const. of Boys Inter College at Tangir District (R),(M).	11-04-2018	54.820	0.000	44.862	9.958	9.958	0.000	9.958	0.000
372	T	Up-gradation of 4 Nos. M/S Hudur, Sair Dass Khinner, Sari Thore and Shaheen Village Chilas to H/S.	28-08-2006	20.000	0.000	18.090	1.910	1.910	0.000	1.910	0.000
373	T	Const. of Residential accommodation for Public School Chilas Daimer. (R).	22-10-2011	34.500	0.000	34.500	0.000	0.000	0.000	0.000	0.000
374	T	Const. of Additional Work for F.G Boys Degree College Chillas Ph-II.	24-10-2009	64.642	0.000	62.039	2.603	2.603	0.000	2.603	0.000
375		Home Schools for Girls in District Daimer. (R)	03-02-2016	161.090	0.000	94.624	66.466	10.000	0.000	10.000	56.466
376	T	Establishment of Public School at Darel and Tangir (R).	03-02-2016	169.996	0.000	156.213	13.783	13.783	0.000	13.783	0.000
377	T	Const. of 02 Girls M/S in Darel Valley.	05-09-2015	16.000	0.000	5.460	10.540	10.540	0.000	10.540	0.000
378	T	Const. of 02 GMS s in Tangir Valley.	05-09-2014	16.000	0.000	7.660	8.340	8.340	0.000	8.340	0.000
379	T	Up-gradation of BPS Hudur Gujrat, Hudur proper and Manin Khanbari to M/S.	29-04-2016	24.543	0.000	9.390	15.153	15.153	0.000	15.153	0.000
380	T	Establishment of 08 Nos GMS s in Daimer.	01-03-2017	85.000	0.000	41.775	43.225	43.225	0.000	43.225	0.000
381	T	Up-gradation of GMS Goherabad to H/S.	25-10-2016	15.000	0.000	4.532	10.468	10.468	0.000	10.468	0.000
382	T	Up-gradation of BPS Shariot Phuguch into M/S.	26-10-2016	10.000	0.000	3.506	6.494	6.494	0.000	6.494	0.000
383	T	Const. of GMS Khiner Valley Daimer District.	24-10-2016	10.000	0.000	1.035	8.965	8.965	0.000	8.965	0.000
384	T	Up-gradation of 02 Nos BPS into M/S at Thay Niat & Dayoung Thak.	24-10-2016	20.000	0.000	7.791	12.209	12.209	0.000	12.209	0.000
385	T	Const. of 05 Primary Schools in Halqa-I Daimer (Kailu Jail Buner, Jargalote, Lomar, Nagaran Niat and Gayanch Thak).	25-10-2016	30.000	0.000	21.958	8.042	8.042	0.000	8.042	0.000
386	T	Const. of 05 Nos Primary Schools at Halqa-16 Daimer-II.	24-10-2016	30.000	0.000	16.982	13.018	13.018	0.000	13.018	0.000
387	T	Const. of 04 Nos P/S for Girls and Boys in Tangir Valley.	25-10-2016	24.000	0.000	17.670	6.330	6.330	0.000	6.330	0.000
388	T	Const. of Girls 01 No. GPS at Gadapush/Shinga Gais Pain Valley.	25-10-2016	6.000	0.000	0.517	5.483	5.483	0.000	5.483	0.000
389	T	Const. of GPS at Gumbaas Bunga Gais Pain Valley.	25-10-2016	6.000	0.000	2.013	3.987	3.987	0.000	3.987	0.000

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1	2	3	4	5	6	7	8	9	10	11	12
390	T	Const. of GPS at Gais Bala, Including Repair of Govt. BPS Gais Pain and Const. of 02 Nos Toilets and Boundary Wall District Diamer.	25-10-2016	8.000	0.000	3.479	4.521	4.521	0.000	4.521	0.000
391		Up-gradation of Girls Inter College Chilas to Degree Level.	16-11-2017	47.000	0.000	0.000	47.000	15.000	0.000	15.000	32.000
392		Up-gradation of Girls M/S Goner Farm into H/S.	16-11-2017	21.290	0.000	1.890	19.400	8.000	0.000	8.000	11.400
393		Up-gradation of Boys M/S in to H/S at Manugash.	01-03-2018	25.208	0.000	0.000	25.208	6.000	0.000	6.000	19.208
394		Up-gradation of GPS Juglot Tangir and Gumari Darel to M/S and Establishment of GMS Dabas Tangir.	16-10-2017	50.706	0.000	0.000	50.706	8.000	0.000	8.000	42.706
395		Const. of 08 Nos GPSs and 03 Nos M/Ss in Diamer.	13-04-2018	98.877	0.000	0.000	98.877	8.000	0.000	8.000	90.877
New											
396		Establishment of Degree College at Darel and Strengthening of DDE Office Diamer	un-app	160.000	0.000	0.000	160.000	20.000	0.000	20.000	140.000
397		Estab. of GPS at Upper Harpan Dass, Sigalay Pain Goharabad, Battogah, Sair Khanbary, Thamrous Bunner, GMS Dharran & Gais Pain	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
398		30 Girls Home Schools, 20 Maktab Schools in Remote Valleys of Diamer and 10 Nos. GPS for Darel and Tangir Valleys.	un-app	90.000	0.000	0.000	90.000	20.000	0.000	20.000	70.000
399		Up-gradation of GMS Ronai to H/S, BPS Budan Darel to M/S and Re-Const. of BMS Khami Kot Tangir.	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
400		Const. of 08 Nos GPSs (02 Each) at Khinner, Thore, Botogah and Hudur and Up-gradation of BHS Thore Kote to HSS.	un-app	60.000	0.000	0.000	60.000	8.000	0.000	8.000	52.000
401		Provision of Missing Facilities in Distt. Diamer i.c. Public School of Darel & Tangir.	un-app	70.000	0.000	0.000	70.000	15.000	0.000	15.000	55.000
SKARDU											
402		Const. of Special Education Center at Skardu. (Devolved) (R)	19-12-2016	133.642	0.000	89.767	43.875	25.000	0.000	25.000	18.875
403	T	Up-gradation of GPS into Middle in Gultari.	27-09-2016	12.000	0.000	4.810	7.190	7.190	0.000	7.190	0.000
404	T	Establishment of GPS at Kowardo and Qomara.	24-10-2016	20.000	0.000	14.739	5.261	5.261	0.000	5.261	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
405	T	Up-gradation Girls M/S into High School at Tormik.	27-09-2016	10.000	0.000	4.557	5.443	5.443	0.000	5.443	0.000
406	T	Const. of GMS at Bilamik.	27-09-2016	10.000	0.000	6.466	3.534	3.534	0.000	3.534	0.000
407	T	Const. of GMS Bashoo.	27-09-2016	15.000	0.000	5.674	9.326	9.326	0.000	9.326	0.000
408		Up-gradation of GHS Gamba to HSS Level.	28-12-2017	46.218	0.000	0.000	46.218	15.000	0.000	15.000	31.218
409		Up-gradation of GMS Astak to H/S.	16-10-2017	17.000	0.000	0.000	17.000	8.000	0.000	8.000	9.000
410		Up-gradation of GMS Gole to H/S.	16-10-2017	26.000	0.000	1.826	24.174	10.000	0.000	10.000	14.174
411		Up-gradation of P/S Taso Gole to Middle Level.	28-12-2017	14.000	0.000	0.000	14.000	8.000	0.000	8.000	6.000
412		Up-gradation of BMS Talu to H/S.	27-09-2017	21.000	0.000	0.000	21.000	15.000	0.000	15.000	6.000
New											
413		Const. of GMS Sadpara, P/S Phalchachi Roundu, GPS at Chunda Kharbo.	un-app	39.000	0.000	0.000	39.000	10.000	0.000	10.000	29.000
414		Up-gradation of GPS Ranga to M/S, GMS Kachura into H/S, P/S Bain Skardu into M/S, P/S Shela Skardu to M/S, BMS Nar to H/S and GHS Gole	un-app	115.000	0.000	0.000	115.000	30.000	0.000	30.000	85.000
415		Provision of Missing Facilities at Public School & College Skardu.	un-app	20.000	0.000	0.000	20.000	7.000	0.000	7.000	13.000
416		Up-gradation of GHS to HSS at Shigr-e-Klan, Halqa-II and Additional Const. in Girls Degree College Skardu.	un-app	40.000	0.000	0.000	40.000	5.000		5.000	35.000
417		Provision of Missing Facilities in Schools of District Skardu	un-app	40.000	0.000	0.000	40.000	10.000	0.000	10.000	30.000
GHIZER											
418	T	Const. of Inter College at Chatorkhand. (R)	24-05-2016	66.827	0.000	49.439	17.388	17.388	0.000	17.388	0.000
419	T	Const. of Hostel for Girls Inter College Gahkuch & Up-gradation of GMS Sherqillah to H/S District Ghizer. (R)	01-03-2018	38.912	0.000	17.750	21.162	21.162	0.000	21.162	0.000
420	T	Up-gradation of GMS to H/S at Pakora.	25-10-2016	15.000	0.000	4.633	10.367	10.367	0.000	10.367	0.000
421	T	Provision of Missing Facilities for Boys Inter College Tais Yasin.	09-01-2017	10.000	0.000	9.926	0.074	0.074	0.000	0.074	0.000
422	T	Up-gradation of GHS Gulapur to HSS Level.	25-10-2016	25.000	0.000	10.909	14.091	14.091	0.000	14.091	0.000
423	T	Up-gradation of BHS Phunder to HSS.	24-10-2016	25.000	0.000	7.875	17.125	17.125	0.000	17.125	0.000

S.#	T. Sed	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
424	T	Up-gradation of Gupis GMS to H/S.	23-11-2016	20.063	0.000	9.426	10.637	10.637	0.000	10.637	0.000
425		Establishment of 02 Nos Girls M/S at Teru and Raushan and Up-gradation of GPS Immit to M/S.	16-10-2017	48.885	0.000	0.000	48.885	8.000	0.000	8.000	40.885
426		Establishment of GMS at Darkuth Yasin and Phandar.	16-10-2017	31.442	0.000	0.000	31.442	8.966	0.000	8.966	22.476
427		Const. of Special Education Center at Ghizer.	16-11-2017	60.000	0.000	0.000	60.000	8.000	0.000	8.000	52.000
428		Up-gradation of Girls M/S Bubar to H/S.	01-03-2018	19.670	0.000	0.000	19.670	6.000	0.000	6.000	13.670
New											
429		Estab. of Girls P/S, Shamsabad Ishkoman, Serbal Phandar.	un-app	13.000	0.000	0.000	13.000	5.000	0.000	5.000	8.000
430		Up-gradation of BMS Dahimal Gupis, Golodass Punial to H/S, GHS Gupis, GHS Chatorkhand to HSS and GMS Barkulti Yasin to HS	un-app	112.500	0.000	0.000	112.500	10.000	0.000	10.000	102.500
431		Const. of Science Laboratories and 02 Additional Classrooms in Ghizer Public School Gahkuch	un-app	15.000	0.000	0.000	15.000	5.000	0.000	5.000	10.000
432		Up-gradation of Boys Inter College Taus to Degree College (Co-Education)	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
433		Provision of Missing Facilities in District Ghizer.	un-app	30.000	0.000	0.000	30.000	9.842	0.000	9.842	20.158
GHANCHE											
434	T	Up-gradation of inter College Khapulo to Degree.	18-11-2014	20.000	0.000	14.453	5.547	5.547	0.000	5.547	0.000
435	T	Up-gradation of GPS Jafarabad Kondus Ghanche to M/S.	18-12-2015	9.881	0.000	9.505	0.376	0.376	0.000	0.376	0.000
436	T	Establishment of Girls Degree College at Khaplu Ghanche.	17-03-2017	45.000	0.000	5.000	40.000	40.000	0.000	40.000	0.000
437	T	Const. of Primary Schools Sopi Gone, Ghowari	24-10-2016	6.000	0.000	0.451	5.549	5.549	0.000	5.549	0.000
438	T	Purchase of land and Old Houses for Const. of Librery and Museum near Khanqa Muhallah at Khaplu Bala.	09-01-2017	10.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000
439	T	Up-gradation of P/S into M/S at Lachat Kundus.	24-10-2016	10.000	0.000	2.565	7.435	7.435	0.000	7.435	0.000
440		Up-gradation of GMS Garbong Kharkoo to H/S.	16-11-2017	25.760	0.000	1.246	24.514	7.000	0.000	7.000	17.514
441		Up-gradation of M/S Garbuchung Khaplu into H/S	17-11-2017	24.053	0.000	3.902	20.151	7.000	0.000	7.000	13.151

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
New											
442		Provision of Missing Facilities in Distt. Ghanche.	un-app	20.000	0.000	0.000	20.000	7.000	0.000	7.000	13.000
443		State of the Art Boundary Wall and Main Gate for District Public School Khaplu (State Land Available)	un-app	10.000	0.000	0.000	10.000	3.000	0.000	3.000	7.000
444		Up-gradation of BMS Daltir to H/S, GMS Machulo to H/S, GPS Frano and Balghar to M/S and Establishment of P/S at Tabsa Lachat & Bara Gond.	un-app	87.128	0.000	0.000	87.128	15.000	0.000	15.000	72.128
ASTORE											
445		Up-gradation of F.G Inter College Astore to Degree level. (R)	20-08-2015	185.973	0.000	88.163	97.810	15.000	0.000	15.000	82.810
446	T	Provision of Missing Facilities to GHSS Eidgah Astore.	18-12-2015	20.000	0.000	8.179	11.821	11.821	0.000	11.821	0.000
447	T	Const. of GPS Skamal Astore.	18-12-2015	6.433	0.000	3.515	2.918	2.918	0.000	2.918	0.000
448	T	Up-gradation of GMS Dashkin to H/S.	09-01-2017	15.000	0.000	2.305	12.695	12.695	0.000	12.695	0.000
449	T	Up-gradation of GMS Doyan Astore to HS.	09-01-2017	15.000	0.000	0.805	14.195	14.195	0.000	14.195	0.000
450	T	Up-gradation of BPS Bunji to M/S.	30-12-2015	6.057	0.000	3.691	2.366	2.366	0.000	2.366	0.000
451	T	Up-gradation of GMS Chorit Astore to H/S.	24-10-2016	15.000	0.000	10.885	4.115	4.115	0.000	4.115	0.000
452		Establishment of Girls Degree College Astore.	09-01-2017	45.000	0.000	0.000	45.000	12.000	0.000	12.000	33.000
453	T	Const. of GPS at Dado Jail.	24-10-2016	6.000	0.000	0.000	6.000	6.000	0.000	6.000	0.000
454	T	Up-gradation of GMS Hupuk to H/S.	24-10-2016	15.000	0.000	4.930	10.070	10.070	0.000	10.070	0.000
455	T	Up-gradation of GMS Ratto into H/S .	24-10-2016	15.000	0.000	11.164	3.836	3.836	0.000	3.836	0.000
456		Up gradation of GMS Darlay Astore to H/S.	16-10-2017	16.000	0.000	1.113	14.887	5.000	0.000	5.000	9.887
457		Up-gradation of BHS Chorit Astore to H/S.	16-11-2017	28.900	0.000	0.000	28.900	8.000	0.000	8.000	20.900
458		Up-gradation of GMS Harcho to H/S.	16-10-2017	16.500	0.000	0.000	16.500	6.000	0.000	6.000	10.500
459		Up-gradation of GPS Minimarg to M/S.	16-11-2017	8.500	0.000	0.672	7.828	3.000	0.000	3.000	4.828
460	T	Up-gradation of GPS Dass Paen to M/S.	17-11-2017	8.500	0.000	0.672	7.828	7.828	0.000	7.828	0.000
461	T	Const. of GPS in Shogrote and Dachy Astore.	16-10-2017	10.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
New											
462		Up-gradation of GPS Qamri to MS, Chowgam to HS, BHS Ramkha to HSS and Provision of Missing Facilities in Distt. Astore.	un-app	85.000	0.000	0.000	85.000	7.000	0.000	7.000	78.000
463		Const. of BPS Kakan, GPS Bobin Shounter, Mukhachaki Harcho & Mikyal (Isteme), Up-gradation of P/S Nagai into M/S, P/S Nahkay into M/S and GMS Louse into High level.	un-app	75.000	0.000	0.000	75.000	12.000	0.000	12.000	63.000
NAGAR											
464	T	Up-gradion of GHS, SAS-Valley to HSS Level.	24-10-2016	25.000	0.000	17.704	7.296	7.296	0.000	7.296	0.000
465	T	Const. of M/S at Rabat Pain Nagar-II.	09-01-2017	10.000	0.000	1.380	8.620	8.620	0.000	8.620	0.000
466	T	Const. of P/S at Bar Nagar-II.	24-10-2016	6.000	0.000	3.842	2.158	2.158	0.000	2.158	0.000
467	T	Establishment of GPS at Takorkot and Additional Class Rooms at GHS Kanjukoshal. (M)	27-09-17	10.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000
468		Up-gradation of GHS Summary to HSS Level.	16-11-2017	24.000	0.000	4.140	19.860	8.000	0.000	8.000	11.860
469		Up-gradation of GHS Skandarabad Nagar to HSS Level.	16-10-2017	26.000	0.000	0.000	26.000	8.000	0.000	8.000	18.000
470		Up-gradation of GHS Chalt Nagar to HSS Level.	16-11-2017	30.000	0.000	5.520	24.480	8.000	0.000	8.000	16.480
New											
471		Up-gradation of GMS Chaprote to H/S, GPS Hisper to M/S	un-app	37.500	0.000	0.000	37.500	10.000	0.000	10.000	27.500
472		Provision of Missing Facilities in Distt. Nagar and Additional Class Rooms in GMS Jaffarabad.	un-app	25.000	0.000	0.000	25.000	7.000	0.000	7.000	18.000
HUNZA											
473	T	Re-habilitation Center at Hunza GB. (Devolved)	1-1-2003	43.000	0.000	28.516	14.484	14.484	0.000	14.484	0.000
474	T	Up-gradation of GPS Shersabz Gojal Hunza.	24-10-2016	10.000	0.000	9.398	0.602	0.602	0.000	0.602	0.000
475	T	Up-gradation of P/S Istimarg and Const.of P/S at Zudkhun Chuperson Gojal.	24-10-2016	16.000	0.000	15.998	0.002	0.002	0.000	0.002	0.000
476	T	Const./Establishment of Library at BPS Ghulkin Gojal.	09-01-2017	6.000	0.000	0.000	6.000	6.000	0.000	6.000	0.000

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
477		Up-gradation of GPS Misgar to Middle Standard.	01-03-2018	12.280	0.000	0.000	12.280	9.280	0.000	9.280	3.000
478		Re-Const. of BHS Aliabad, GHS Aliabad, BHS Gulmit Gojal and BHS Sost Gojal District, Hunza	16-10-2017	45.000	0.000	0.000	45.000	8.000	0.000	8.000	37.000

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
New											
479		Estab. of GMS Hassainabad Sost & Moorkhon and Up-gradation of BHS Gulmit into HSS	un-app	52.000	0.000	0.000	52.000	12.000	0.000	12.000	40.000
480		Missing Facilities of Schools in Distt. Hunza.	un-app	15.000	0.000	0.000	15.000	5.000	0.000	5.000	10.000
SHIGAR											
481	T	Up-gradation of GMS Gulapur to H/S.	09-01-2017	24.000	0.000	8.573	15.427	15.427	0.000	15.427	0.000
482	T	Const. of P/S at Hemasil.	24-10-2016	6.000	0.000	0.792	5.208	5.208	0.000	5.208	0.000
483		Const. of Girls Degree College at Shiger.	16-11-2017	65.600	0.000	0.000	65.600	15.000	0.000	15.000	50.600
484		Up-gradation of GMS into H/S at Churka, Shiger.	16-11-2017	26.000	0.000	0.000	26.000	15.000	0.000	15.000	11.000
485		Up-gradation of GMS Tissar to H/S.	16-10-2017	15.600	0.000	0.000	15.600	8.000	0.000	8.000	7.600
New											
486		Up-gradation of GMS Marapi & Alchori into H/S, M/S Dassu into H/S and P/S Doghro Basha into M/S	un-app	66.000	0.000	0.000	66.000	15.000	0.000	15.000	51.000
487		Provision of Missing Facilities in Distt. Shiger.	un-app	10.000	0.000	0.000	10.000	5.000	0.000	5.000	5.000
KHARMONG											
488	T	Up-gradation of GHS Olding Kharmong to HSS level.	09-01-2017	24.000	0.000	1.460	22.540	22.540	0.000	22.540	0.000
489	T	Up-gradation of 04 Nos P/S into M/S at Kamango Gons, Kusuro, Ingut and Bresil.	25-10-2016	40.000	0.000	21.950	18.050	18.050	0.000	18.050	0.000
490	T	Const. of 01 No GPS at Sundur Harghosil, and 02 Nos BPS at Thang Kharmong and Kakash Torghon.	24-10-2016	18.000	0.000	10.874	7.126	7.126	0.000	7.126	0.000
491		Up-gradation of GHS Mehidabad to HSS Level.	16-11-2017	46.391	0.000	0.000	46.391	15.000	0.000	15.000	31.391
492		Up-gradation of GMS Tolti to H/S	16-11-2017	19.000	0.000	0.000	19.000	8.000	0.000	8.000	11.000
493		Estab. of GMS at Ghabis.	17-11-2017	18.150	0.000	0.000	18.150	8.000	0.000	8.000	10.150
494		Establishment of GPS at Menthoka & Kindrik.	27-09-2017	13.000	0.000	0.979	12.021	5.000	0.000	5.000	7.021

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
New											
495		Provision of Missing Facilities in Educational Institutions of District Kharhong.	un-app	12.000	0.000	0.000	12.000	4.000	0.000	4.000	8.000
496		Const. of 04 Nos. GPS in District Kharhong.	un-app	20.000	0.000	0.000	20.000	8.000	0.000	8.000	12.000
497		Up-gradation of BHS Tolti to HSS, GMS Pari to GHS, M/S Dapa to HS, M/S Ganokh and GMS Hamzigond into H/S.	un-app	100.000	0.000	0.000	100.000	15.000	0.000	15.000	85.000
Total: -				8742.753	0.000	2083.668	6659.085	1824.369	0.000	1824.369	4834.716

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
HEALTH											
GB LEVEL											
498	T	District Health Information System (DHIS) GB.	08-04-2015	37.000	0.000	23.000	14.000	14.000	0.000	14.000	0.000
499		Provincial Safe Blood Transfusion Project. Phase-1 RBC Gilgit (KFW Funded).	28-04-2015	18.000	0.000	10.103	7.897	3.640	0.000	3.640	4.257
500	T	Provincial Expanded Program On Immunization.	23-11-2016	24.500	0.000	20.000	4.500	4.500	0.000	4.500	0.000
501		Provision of Safe Blood Transfusion Skardu (KFW Funded).	un-app	17.898	0.000	0.000	17.898	2.000	0.000	2.000	15.898
502		Strengthening of Provincial TB Control Programm GB	17-11-2017	49.392	0.000	7.000	42.392	9.000	0.000	9.000	33.392
503	T	Provision of Mobile Hospitals to Health Deptt. GB.	17-07-2017	80.000	0.000	78.150	1.850	1.850	0.000	1.850	0.000
504		Const. of Health Complex. (Office for Secretary and Directors)	16-10-2017	25.000	0.000	0.000	25.000	9.000	0.000	9.000	16.000
505		Provision of Missing Facilities for city & Shaheed Saif-ur-Rehman Hospital, Gilgit.	09-01-2018	152.902	0.000	26.000	126.902	75.000	0.000	75.000	51.902
506		Social Health Protection. (Ph-II)	un-app	65.000	0.000	0.000	65.000	1.000	0.000	1.000	64.000
507		GB Scaling up Nutrition Program. (SUN)(With The collaboration of P&DD)	13-04-2018	175.000	0.000	0.000	175.000	30.000	0.000	30.000	145.000
New											
508		Automation of DHQ Hospitals in GB and SPS Posts For Operation of Completed Health Institutions	un-app	85.000	0.000	0.000	85.000	70.000	0.000	70.000	15.000
509		Strengthening of Drug and Food Testing Laboratory GB.	un-app	59.000	0.000	0.000	59.000	15.000	0.000	15.000	44.000
510		Provision of Cold Chain Equipment and Vaccination Vehicles for Provincial EPI Program, GB	un-app	60.000	0.000	0.000	60.000	25.000	0.000	25.000	35.000
511		Extension of Provincial Hospital (DHQ) Gilgit as per Master Plan and Acquisition of Land for Shaheed Saif-ur-Rehman Hospital Gilgit.	un-app	147.000	0.000	0.000	147.000	50.000	0.000	50.000	97.000
GILGIT											
512		Social Health Protection Initiative for District Gilgit.	09-04-2014	48.797	0.000	12.370	36.427	10.000	0.000	10.000	26.427

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
513	T	Provision of Missing Facilities for 30 Beds Hospital Halqa-III, Gilgit.	09-01-2017	26.000	0.000	10.050	15.950	15.950	0.000	15.950	0.000
514	T	Feasibility Report for Const. and Preparation of Master Plan for DHQ Hospital Gilgit and Shaheed Saif-ur-Rehman Govt. Hospital Gilgit.	29-04-2016	15.000	0.000	7.650	7.350	7.350	0.000	7.350	0.000
515		Establishment of Trauma Centre at Gilgit.	24-10-2016	50.000	0.000	10.500	39.500	19.500	0.000	19.500	20.000
516	T	Up-gradation of ICU DHQ Hospital, Gilgit.	19-12-2016	65.000	0.000	37.618	27.382	27.382	0.000	27.382	0.000
517		Up-gradation of 10 Bedded Civil Hospital Sai Juglote to 20 bedded.	09-01-2017	50.000	0.000	18.285	31.715	20.000	0.000	20.000	11.715
518	T	Establishment of C-Class Dispensary at Paidan Dass Juglote.	23-11-2016	6.000	0.000	5.619	0.381	0.381	0.000	0.381	0.000
519	T	Const. of C Class Dispensary at Toppi Muhallah Rahimabad No.2.	23-11-2016	6.000	0.000	5.497	0.503	0.503	0.000	0.503	0.000
520	T	Const. of C Class Dispensary at Shamarote Sai Bala.	23-11-2016	6.000	0.000	5.109	0.891	0.891	0.000	0.891	0.000
521	T	Re-habilitation /Imp. of health Facilities in District Gilgit.	28-12-2017	25.000	0.000	5.250	19.750	19.750	0.000	19.750	0.000
522		Up-gradation of C-Class Dispensary to A Class Dispensary at Rehimabad Gilgit.	16-11-2017	15.000	0.000	1.238	13.762	10.000	0.000	10.000	3.762
523		Const. of C Class Dispensary at Jutal Pine District Gilgit.	16-10-2017	6.000	0.000	0.744	5.256	3.000	0.000	3.000	2.256
524		Const. of A Class Dispensary at Bulchi Bagrote Gilgit.	16-10-2017	15.000	0.000	1.550	13.450	5.000	0.000	5.000	8.450
525		Missing Facilities in DHQ Hospital Gilgit.	16-10-2017	33.000	0.000	10.000	23.000	15.000	0.000	15.000	8.000
526		Up-gradation of FAP to C Class at Sakwar and FAP to A Class at Minawar.	16-10-2017	21.000	0.000	2.210	18.790	15.000	0.000	15.000	3.790
527		Up-gradation of C Class disp. to A Class Dispensary Falkan Damote.	16-10-2017	15.000	0.000	1.865	13.135	5.000	0.000	5.000	8.135
		New									
528		Up-gradation of A Class Disp. Pari to 10 Bedded Civil Hospital.	un-app	40.000	0.000	0.000	40.000	5.000	0.000	5.000	35.000
		DIAMER									
529		Const. of 100 Bedded DHQ Hospital Main Complex. (2nd R)	13-04-2018	165.408	0.000	110.800	54.608	30.000	0.000	30.000	24.608
530	T	Up-gradation of C Class Disp. to 10 Bed Hospital at Gonar Farm. (L) (R)	17-03-2017	31.393	0.000	20.590	10.803	10.803	0.000	10.803	0.000

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
531		Up-gradation of District Hospital Chilas form 100 Beds to 200 Beds. (R)	12-01-2012	362.345	0.000	157.770	204.575	20.000	0.000	20.000	184.575
532		Training of Midwives, Nursing Assistants, and LHWs at DHQ Hospital Chilas.	08-04-2015	30.000	0.000	12.540	17.460	8.000	0.000	8.000	9.460
533		Rehabilitation/Imp. of Health Facilities in District Diamer.	29-04-2016	50.000	0.000	29.562	20.438	10.000	0.000	10.000	10.438
534		Establishment of Trauma Centre at DHQ Hospital Chilas.	23-11-2016	50.000	0.000	2.500	47.500	10.000	0.000	10.000	37.500
535		Const. of 03 Nos FAPs at Halqa-16 Diamer-II.	09-01-2017	9.000	0.000	1.551	7.449	5.000	0.000	5.000	2.449
536	T	Const. of C Class Dispensary at Rim Tangir. Diamer	17-03-2017	6.000	0.000	2.160	3.840	3.840	0.000	3.840	0.000
537		Up-gradation of C Class Dispensary into BHU at Dhrang Goharabad Diamer.	16-10-2017	45.000	0.000	3.269	41.731	10.000	0.000	10.000	31.731
538	T	Estab. of Transit Point in Babusar Valley Diamer.	16-10-2017	7.000	0.000	0.347	6.653	6.653	0.000	6.653	0.000
539		Const. of Boundary Wall at DHQ Hospital Chillas.	16-10-2017	50.000	0.000	0.148	49.852	30.000	0.000	30.000	19.852
New											
540		Const. of Mortuary at DHQ Hospital Chilas.	un-app	30.000	0.000	0.000	30.000	3.000	0.000	3.000	27.000
SKARDU											
541	T	Provision of Bio Medical Equipment's and Const. of Causality Department at DHQ Hospital Skardu.	16-03-2016	50.000	0.000	36.627	13.373	13.373	0.000	13.373	0.000
542	T	Establishment of Trauma Centre at Skardu.	09-01-2017	50.000	0.000	30.248	19.752	19.752	0.000	19.752	0.000
543	T	Estb./Up-gradation of ICU at DHQ Hospital Skardu.	23-11-2016	50.000	0.000	16.400	33.600	33.600	0.000	33.600	0.000
544	T	Opening of FAP at Fransat Gultari and MCH Rooms With Thargo Pain.	27-09-2016	5.000	0.000	4.432	0.568	0.568	0.000	0.568	0.000
545	T	Const. of Civil Dispensary (C-Class) at Abbasabad Kumrah Skardu Const. of ITC Ward & Repairing of Labor Room in DHQ Hospital Skardu.	23-11-2016	9.000	0.000	7.251	1.749	1.749	0.000	1.749	0.000

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
New											
546		Const. of 10 bedded Burn Unit (PH-I), City Hospital Skardu.	un-app	60.000	0.000	0.000	60.000	25.000	0.000	25.000	35.000
547		Const. of Mortuary and Improvements in DHQ Hospital Skardu.	un-app	30.000	0.000	0.000	30.000	15.000	0.000	15.000	15.000
548		Up-gradation of A Class Dispensary Kuwardu to BHU and Const. of C-Class Disp. at Thingus Roundu and Aliabad Kuwardy, Skardu.	un-app	55.000	0.000	0.000	55.000	15.000	0.000	15.000	40.000
GHIZER											
549	T	Up-gradation of 30 Bedded DHQ Hospital Ghakuch in to 50 Beds.	02-01-2015	110.000	0.000	63.734	46.266	46.266	0.000	46.266	0.000
550	T	Const. of 10 bedded civil Hospital at Sherqilla.	12-11-2015	60.000	0.000	27.992	32.008	32.008	0.000	32.008	0.000
551	T	Const. of FAP at Matrumdan, Ghizar.	13-11-2015	4.000	0.000	2.755	1.245	1.245	0.000	1.245	0.000
552		Const. of C Class Dispensary at Chashi Nallah Ghizar.	16-11-2017	10.000	0.000	0.600	9.400	2.000	0.000	2.000	7.400
553		Up-gradation of FAP Pingal Phandar to C Class Dispensary District Ghizar.	16-11-2017	10.000	0.000	0.300	9.700	5.000	0.000	5.000	4.700
New											
554		Up-gradation of 10 Bedded Hospital Taos Yasin to 30 Bedded and A Class Dispensary Phander to 10 Bedded.	un-app	60.000	0.000	0.000	60.000	15.000	0.000	15.000	45.000
555		Up-gradation of FAP Ishkoman Proper to A Class Dispensary	un-app	15.000	0.000	0.000	15.000	5.000	0.000	5.000	10.000
GHANCHE											
556	T	Const. of "C" Class Dispensary at Sogha Kharku.	09-01-2017	6.000	0.000	4.237	1.763	1.763	0.000	1.763	0.000
557	T	Up-gradation of BHU Barah into 10 Bedded Hospital. (Phase-I).	09-01-2017	15.000	0.000	9.100	5.900	5.900	0.000	5.900	0.000
558		Const. of A Class Dispensary at Ballegone, Ghanche.	09-01-2017	12.000	0.000	3.135	8.865	1.415	0.000	1.415	7.450
559		Up-gradation of A Class Dispensary Ghowari into 10 Bedded Hospital Ghanche.	27-09-2017	38.289	0.000	4.261	34.028	10.000	0.000	10.000	24.028
560	T	Provision of Missing Facilities and Additional Const. in DHQ Hospital Khaplu Ghanche.	27-09-2017	39.400	0.000	17.625	21.775	21.775	0.000	21.775	0.000

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
New											
561		Up-gradation of C Class Dispensary Partuk to A Class and Strengthening of Female Block DHQ Khaplu.	un-app	20.000	0.000	0.000	20.000	10.000	0.000	10.000	10.000
ASTORE											
562		Const. of 10 Beds Hospital at Chilum Astore.	08-04-2013	32.207	0.000	18.266	13.941	7.506	0.000	7.506	6.435
563		Imp./Rehabilitation and Provision of Missing Facilities Health Department District Astore.	08-04-2015	35.000	0.000	14.883	20.117	12.000	0.000	12.000	8.117
564		Imp./Provision of Missing Facilities for DHQ Hospital Eidgah Astore.	12-11-2015	30.000	0.000	11.998	18.002	10.000	0.000	10.000	8.002
565	T	Imp./Provision of Missing Facilities for Civil Hospital Bonji Astore.	12-11-2015	10.000	0.000	5.000	5.000	5.000	0.000	5.000	0.000
566		Const. of 10 Bedded Hospital (Muhammad Khan Shaheed) at Chorit	27-09-2016	30.000	0.000	14.340	15.660	10.000	0.000	10.000	5.660
567	T	Const. of C Class Dispensary at Chowgam Astore.	27-09-2016	6.000	0.000	3.625	2.375	2.375	0.000	2.375	0.000
568		Const. of 03 Nos FAPs at Nahakay, Phophon and Durbal Qamari Astore.	27-09-2016	9.000	0.000	1.173	7.827	4.000	0.000	4.000	3.827
569	T	Const. of C Class Dispensary at Dumusur Gorikote.	10-03-2017	6.000	0.000	2.896	3.104	3.104	0.000	3.104	0.000
570		Provision of Missing Health facilities 50 bedded Hospital Gorikote, Astore.	27-09-2017	24.646	0.000	0.000	24.646	15.000	0.000	15.000	9.646
New											
571		Const. of Children Ward, Gyne Ward and OPD at DHQ Hospital Eidgah	un-app	80.000	0.000	0.000	80.000	10.000	0.000	10.000	70.000
NAGAR											
572		Re-habilitation/Imp. of Health Facilities in Distt. Nagar.	27-09-2017	50.000	0.000	10.450	39.550	20.000	0.000	20.000	19.550
HUNZA											
573		Const. of Rural Health Center (RHC) at Sost Gojal.	22-08-2014	90.000	0.000	28.415	61.585	15.000	0.000	15.000	46.585
574		Up-gradation of FAP Hyder Abad to BHU.	23-09-2016	40.000	0.000	6.500	33.500	10.000	0.000	10.000	23.500
575		Const. of 10 bedded Hospital at Chepurson, Gojal.	12-11-2015	45.700	0.000	3.000	42.700	8.000	0.000	8.000	34.700
576		Up-gradation of C Class Disp. Shimshal to BHU.	13-11-2015	47.000	0.000	7.134	39.866	10.000	0.000	10.000	29.866

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
577	T	Rehabilitation/Imp. of Health Facilities in District Hunza.	23-11-2016	50.000	0.000	41.341	8.659	8.659	0.000	8.659	0.000
		New									
578		Const. of C Class Dispensary at Dhee Khunjerab	un-app	14.000	0.000	0.000	14.000	4.000	0.000	4.000	10.000
		SHIGAR									
		New									
579		Up-gradation of BHU Tissor to 10 Bedded Hospital and MCH at Arindu Shigar.	un-app	60.000	0.000	0.000	60.000	10.000	0.000	10.000	50.000
580		Cont. of 30 Bedded Hospital at Shigar	un-app	100.000	0.000	0.000	100.000	40.000	0.000	40.000	60.000
581		Imp. and Re-habilitation of Health Facilities in District Shigar.	un-app	30.000	0.000	0.000	30.000	25.000	0.000	25.000	5.000
		KHARMONG									
582		Const. of DHQ Hospital at Kharmong.	09-01-2018	129.000	0.000	0.000	129.000	10.000	0.000	10.000	119.000
583		Up-gradation of C Class Dispensary at Pari Kharmong into A Class.	27-09-2017	15.000	0.000	0.000	15.000	5.000	0.000	5.000	10.000
		New									
584		Imp. and Re-habilitation of Health Facilities in District Kharmong	un-app	30.000	0.000	0.000	30.000	15.000	0.000	15.000	15.000
585		Const. of 10 Bedded Hospital at Tarkati and Up-gradation of Dispensary into BHU at Tolti Broq Katiso Kharmong	un-app	60.000	0.000	0.000	60.000	20.000	0.000	20.000	40.000
Total: -				4006.877	0.000	1038.763	2968.114	1198.051	0.000	1198.051	1770.063
Total (Social Sector)				13605.804	0.000	3345.164	10260.640	3124.999	0.000	3124.999	7135.641

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				Total	FEC			Total	FEC	Rupee	
				4	5			6	7	8	

AREA AND URBAN DEVELOPMENT SECTOR

LG&RD

586	T	Estab. of Wash Unit in P&DD, WASA & LG&RD.	24-10-2015	50.000	0.000	33.999	16.001	16.001	0.000	16.001	0.000
587	T	Const. of Subzi Mandi Jutial Gilgit. (Modified)	10-05-2017	30.000	0.000	30.000	0.000	0.000	0.000	0.000	0.000
588	T	Const. of Fruit/Subzi Mandi at Bus Stand Skardu.	12-10-2015	30.000	0.000	26.344	3.656	3.656	0.000	3.656	0.000
589	T	Rehabilitation of Lalik Jan Stadium Jutial.	27-09-2016	26.000	0.000	20.822	5.178	5.178	0.000	5.178	0.000
590	T	Solid Waste Management Unit at Gahkuch, Hunza, Sost, Danyore, Jaglote and Chilas.	09-01-2018	159.585	0.000	0.000	159.585	159.585	0.000	159.585	0.000
591	T	Strengthening of Public Libraries in GB.	10-05-2017	26.139	0.000	0.000	26.139	26.139	0.000	26.139	0.000
592		Const. of Slaughter Houses in Gilgit and Diamer Regions.	16-10-2017	60.000	0.000	0.000	60.000	3.000	0.000	3.000	57.000
593	T	Transformation of Graveyards into Shehr-e-Khamoshan.	16-11-2017	23.138	0.000	0.000	23.138	23.138	0.000	23.138	0.000
594		Const. of Slaughter Houses in Baltistan Region.	16-10-2017	32.994	0.000	0.000	32.994	10.562	0.000	10.562	22.432

New

595		Const. of of Tourist Points and Development of WASH Facility at Tourist Potential Areas of GB.	un-app	40.000	0.000	0.000	40.000	12.000	0.000	12.000	28.000
596		Strengthening of Water Testing Laboratory at Gilgit and Establishment of Lab at Diamer and Skardu.	un-app	50.000	0.000	0.000	50.000	9.000	0.000	9.000	41.000
597		Piolet Projects on Safe Drinking Water Schemes on PPP Mode in Five Districts (Gilgit, Diamer, Nagar, Shigar and Kharmon).)	un-app	25.000	0.000	0.000	25.000	5.000	0.000	5.000	20.000
598		Strengthening of UC Offices in Each District of GB	un-app	55.000	0.000	0.000	55.000	9.000	0.000	9.000	46.000
599		Const. of Bus Stand at Distt. HQ Khaplu, Street Lights in Shiger and Wash Facilities in Shiger and Kharmon.	un-app	40.000	0.000	0.000	40.000	9.000	0.000	9.000	31.000

GILGIT

600		Provision of Clean Drinking Water From Danyour Dam site to Danyoure and Gujjardas.	10-04-2017	300.256	0.000	104.635	195.621	35.000	0.000	35.000	160.621
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S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
601		Provision of Water Supply at Burmas Dass and Const. of water Storage Tank Sakwar i/c Laying of 3000 rft 2" Dia Pipe in Sakwar and Jalalabad Gilgit.	16-11-2017	5.000	0.000	0.000	5.000	3.000	0.000	3.000	2.000
602		Imp. of Clean Drinking Water Facility for The New Settlements Jutial Gilgit. New	06-02-2016	246.977	0.000	197.219	49.758	10.000	0.000	10.000	39.758
603		Provision of Mega Digital Screen at Gilgit, Installation of Valley Profile Boards and WASH Facility at Gilgit. DIAMER New	un-app	16.000	0.000	0.000	16.000	10.000	0.000	10.000	6.000
604		Const. of Ada/Subzi Mandi Darel/Tangir.	un-app	20.000	0.000	0.000	20.000	9.000	0.000	9.000	11.000
605		Provision of WASH Facilities at Babusar and Bab-e-Diamer.	un-app	25.000	0.000	0.000	25.000	5.000	0.000	5.000	20.000
606		Development of Pony Track at Fairy Meadow and Different Small Schemes for GBLA-15, Diamer-I. SKARDU	un-app	57.000	0.000	0.000	57.000	2.000	0.000	2.000	55.000
607	T	Const. of Boundary Wall and Approach Road for Subzi Mandi and Bus Stand Skardu. GHIZER	16-10-2017	12.070	0.000	0.000	12.070	12.070	0.000	12.070	0.000
608	T	Const. of Vocational Center in Sherqilah & Provision Equipment's for Vocational Center Sherqillah.	24-10-2016	4.000	0.000	4.000	0.000	0.000	0.000	0.000	0.000
609		Dismantling and Const. of LG&RD Office. Gahkoch. New	16-10-2017	10.677	0.000	1.200	9.477	4.338	0.000	4.338	5.139
610		Installation of Street Lights and Paving of Street at Gahkuch, Gupis and Taus.	un-app	10.000	0.000	0.000	10.000	5.000	0.000	5.000	5.000
611		Const. of Picnic Points/WASH Facilities at Springs of District Ghizer (Beyou nch and Teru Phander)	un-app	6.000	0.000	0.000	6.000	2.000	0.000	2.000	4.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
GHANCHE											
612	T	Const. of Women Vocational Training Centers at Kowas, Yougo and Ghowari. (Through LG&RD)	24-10-2016	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000
ASTORE											
New											
613		Development of Tourist Points and Provision of WASH Facility at Tourist Potential Areas of Astore.	un-app	10.000	0.000	0.000	10.000	3.000	0.000	3.000	7.000
NAGAR											
614	T	Const. of City Gate on KKH at Nagar.	un-app	10.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000
New											
615		District Rest House at District H/Q Nagar	un-app	25.000	0.000	0.000	25.000	3.000	0.000	3.000	22.000
616		Development of Tourist Points and WASH Facility at Nagar	un-app	10.000	0.000	0.000	10.000	3.000	0.000	3.000	7.000
HUNZA											
New											
617		Development of Tourist Points and Provision of WASH Facility at Tourist Potential Areas of Hunza.	un-app	10.000	0.000	0.000	10.000	3.000	0.000	3.000	7.000
GDA & SDA											
618		Solid Waste Management System for Gilgit City.	25-07-2017	162.241	0.000	18.000	144.241	30.384	0.000	30.384	113.857
619		Skardu Development Authority. (SDA) (R).	31-12-2013	81.782	0.000	63.667	18.115	10.000	0.000	10.000	8.115
620		Treatment Plant for Sanitary Sewerage System, Gilgit City (Zone-II & III). (Package-4)	03-02-2017	735.810	0.000	100.000	635.810	450.000	0.000	450.000	185.810
621		Feasibility for Sanitary Sewerage System With Treatment Plant for Skardu City.	un-app	20.000	0.000	0.000	20.000	1.000	0.000	1.000	19.000
622		Gilgit Environmental Imp. Project- PC-II. (R)	21-10-2017	138.160	0.000	26.495	111.665	30.000	0.000	30.000	81.665
623		Dev. of Danyore Hanging Bridge as Photo Gallery. (R)	21-10-2017	74.300	0.000	23.100	51.200	40.000	0.000	40.000	11.200

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
624		Integrated Water Supply For Gilgit City Phase-I (Water Supply For Sakarkoi, Konodas & KIU).	17-07-2017	199.607	0.000	55.449	144.158	100.000	0.000	100.000	44.158
625		Development of Playground at Zero Point Amphary, Gilgit.	21-10-2017	76.000	0.000	10.000	66.000	35.000	0.000	35.000	31.000
626		Beautification/Renovation of Gilgit city Area (Const. of Chowks & Squares, Night Lighting)	01-03-2018	51.500	0.000	0.000	51.500	15.000	0.000	15.000	36.500
627	T	Development of Park at Basin Gilgit.	16-10-2017	21.915	0.000	5.000	16.915	16.915	0.000	16.915	0.000
628		Beautification/Renovation of Skardu City Area.	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
629	T	Development of Open Air Theater at Gilgit.	27-09-2017	15.000	0.000	0.000	15.000	15.000	0.000	15.000	0.000
630	T	Development of Tourist View Point at Kargah Buddah Gilgit.	28-12-2017	18.371	0.000	3.575	14.796	14.796	0.000	14.796	0.000
631		Const. of Water Treatment System in Water Supply Complex Barmas, Jutial and Danyore Gilgit.	30-04-2012	50.000	0.000	4.691	45.309	10.000	0.000	10.000	35.309
New											
632		Provision of Clean Drinking Water in Halqa-I Gilgit (Ph-II) i.c Feasibility for Const. of Auditorium in Gilgit	un-app	100.000	0.000	0.000	100.000	4.000	0.000	4.000	96.000
OTHERS											
633		Establishment of Statistical Bureau in P&DD/MICS and Collection of Available Secondary Data From Line Departments, GB. (R)	03-02-2016	127.750	0.000	57.350	70.400	10.000	0.000	10.000	60.400
634		Child Labour Survey Project GB	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
635	T	Follow up Project Women Vocational (IT Skills) Training in Seven Districts of Gilgit Baltistan.	18-11-2014	59.800	0.000	55.899	3.901	3.901	0.000	3.901	0.000
636		Chief Minister Special Package for Early Recovery Plan for Gojal. (Education/Health)	09-08-2011	100.000	0.000	51.853	48.147	5.000	0.000	5.000	43.147
637		Entrepreneurship & Self Employment Program. (E&SEP) (R)	10-05-2017	60.000	0.000	26.884	33.116	10.000	0.000	10.000	23.116
638		Strengthening/ Extension of Chief Minister Inspection Team, GB, Gilgit and Const. of Regional Offices at Baltistan & Diamer. (CMIT)	20-02-2015	59.719	0.000	2.588	57.131	10.000	0.000	10.000	47.131

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
639		Strengthening ICT Based Monitoring & Evaluation System in GB Development Process & Introducing Reforms. (A Step Towards Good Governance).	21-10-2017	199.065	0.000	2.240	196.825	20.000	0.000	20.000	176.825
640		Establishment of CPEC Unit	23-11-2016	46.786	0.000	7.498	39.288	5.000	0.000	5.000	34.288
641		Establishment of SDG Unit	17-03-2017	30.000	0.000	0.000	30.000	5.000	0.000	5.000	25.000
642		Secretariat Staff Capacity Building. (Local Training)	09-01-2017	25.000	0.000	1.798	23.202	5.000	0.000	5.000	18.202
643		Re-habilitation and Strengthening of Treasury Offices in GB (Ph-I). (Finance)	01-03-2017	83.713	0.000	22.711	61.002	10.000	0.000	10.000	51.002
644		Union Council Based Poverty Reduction Program (Pilot Porject).	23-05-2018	59.120	0.000	0.000	59.120	3.000	0.000	3.000	56.120
645		Strengthening of Finance Department.	un-app	70.000	0.000	0.000	70.000	10.000	0.000	10.000	60.000
		New									
646		Community Based Infrastructure for Economic Development in GB (PPP Model)	un-app	300.000	0.000	0.000	300.000	10.000	0.000	10.000	290.000
647		GIS Mapping of Public Facilities, Development of Official Websites.and Provision for Logistics for P&DD	un-app	60.000	0.000	0.000	60.000	15.000	0.000	15.000	45.000
648		Parliamentary Research Wing (PRW) in GB Assembly	un-app	11.000	0.000	0.000	11.000	3.000	0.000	3.000	8.000
		SKARDU									
649	T	Estab./Const. of P&DD Office in Baltistan Division.	09-01-2017	55.160	0.000	25.000	30.160	30.160	0.000	30.160	0.000
Total: -				4622.635	0.000	987.017	3635.618	1357.823	0.000	1357.823	2277.795

S.#	T. Sctd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
IRRIGATION SECTOR											
GHIZER											
650	T	Const. of Lift Irrigation Scheme for Das Japuka (Samalbut Giltote).	19-03-2015	15.000	0.000	15.000	0.000	0.000	0.000	0.000	0.000
651	T	Repair of Water Channel and Const. of Water Tanks in Halqa-I Ghizer.	27-09-2016	7.500	0.000	3.250	4.250	4.250	0.000	4.250	0.000
GHANICHE											
652		Irrigation/Water Supply System for Armed Forces and People of Partuk Chorbat District Ghaniche.	un-app	70.000	0.000	0.000	70.000	5.195	0.000	5.195	64.805
ASTORE											
653	T	Const. and Provision/Laying of HDPE Pipe at Sliding Areas of Water Channel From Lacher to Bari Shung Doyan. (UR)	25-06-2007	6.000	0.000	4.040	1.960	1.960	0.000	1.960	0.000
NAGAR											
654	T	Laying of 12" DiaMeter Pipe for Irrigation Purpose in Nagar Proper. (Works)	07-07-2007	50.000	0.000	49.648	0.352	0.352	0.000	0.352	0.000
HUNZA											
655	T	Pipe Irrigation for Nasirabad. (R).	18-03-2017	41.559	0.000	15.553	26.006	26.006	0.000	26.006	0.000
Total: -				190.059	0.000	87.491	102.568	37.763	0.000	37.763	64.805

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				4	5			6	7	8	
PHYSICAL PLANNING & HOUSING											
GB LEVEL											
656		Const. of Staff Colony for The Employees of NA at Gilgit. (Works).	28-04-2005	80.000	0.000	63.095	16.905	5.000	0.000	5.000	11.905
657		Const. of Res. Accom. for Speaker and Deputy Chief Executive and Staff NAs. (R) (Works).	07-06-2005	96.000	0.000	49.722	46.278	3.000	0.000	3.000	43.278
658	T	Const. of Residential Accom. for Officers in GB. (Works).	28-04-2005	196.000	0.000	194.242	1.758	1.758	0.000	1.758	0.000
659		Const. of Civil Secretariat at Gilgit Ph-I. (Works).	10-09-2014	399.930	0.000	5.437	394.493	25.000	0.000	25.000	369.493
660	T	Imp. of Existing Water Supply in GB. (CM Special Package for Clean Drinking Water in GB).	11-05-2015	200.000	0.000	189.388	10.612	10.612	0.000	10.612	0.000
661	T	Const. of NALC Ph-II. (Works).	27-10-2017	531.517	0.000	458.000	73.517	73.517	0.000	73.517	0.000
662	T	Repair/Renovation/Up-gradation of Office Building of Works Department Gilgit.	27-07-2016	39.300	0.000	35.674	3.626	3.626	0.000	3.626	0.000
663	T	Const. of Prayer Hall at Legislative Assembly/CM Secretariat Chinar Bagh Gilgit. (Works).	18-12-2015	5.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000
664		Const. of Multistory Building for Govt. Employees of GB at Konodass Gilgit. (Works)	01-03-2017	200.000	0.000	112.000	88.000	25.558	0.000	25.558	62.442
665		Establishment of Mechanical Work Shops at B&R Divisions Nagar, Kharmong and Shigar. (Works)	27-09-2017	39.279	0.000	2.000	37.279	10.000	0.000	10.000	27.279
666		Const. of Multistory GB House at Rawalpindi.	10-04-2017	353.975	0.000	4.266	349.709	10.000	0.000	10.000	339.709
667		Const. of Guest House and Prayer Room at Governor House.	23-11-2-16	49.155	0.000	37.150	12.005	7.000	0.000	7.000	5.005
New											
668		Up-gradation of Greater W/S Scheme Kargah Nallah to Barmas Complex (Collaboration with GDA).	un-app	179.398	0.000	0.000	179.398	15.000	0.000	15.000	164.398

S.#	T. Sect	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
669		Microwave Connectivity Between Gilgit-Skardu Via Astore Through 10 Numbers Self Supported Towers and Allied Civil Works and Strengthening of Works Secretariat, Konodas Office i/c Design Studio, IT Equipment.	un-app	100.000	0.000	0.000	100.000	12.000	0.000	12.000	88.000
670		Strengthening of Governer Secretariat/House.	un-app	20.000	0.000	0.000	20.000	1.000	0.000	1.000	19.000
671		Greater W/S Scheme, Jaglot Sub Div., Bonner Dass and Minimarg.	un-app	250.000	0.000	0.000	250.000	50.000	0.000	50.000	200.000
GILGIT											
672	T	Const. of Water Supply Schemes at Parri, Sakwar, Barmas Dass and Damote Sai. (T)	28-08-2006	10.000	0.000	8.090	1.910	1.910	0.000	1.910	0.000
673	T	Const. of Water Supply Scheme at Barmas Gilgit.	05-07-2007	39.926	0.000	39.926	0.000	0.000	0.000	0.000	0.000
674	T	Const. of Water Supply Scheme at Paidan Das.	09-05-2009	5.000	0.000	2.190	2.810	2.810	0.000	2.810	0.000
675	T	Improvement of existing water supply network at Barmas and Const of purification plants at FC HQ Jutial Gilgit.	18-12-2015	15.540	0.000	10.278	5.262	5.262	0.000	5.262	0.000
676		Up-gradation of Existing Materials Testing Laboratory GB PWD Gilgit.	18-12-2015	16.610	0.000	6.915	9.695	5.000	0.000	5.000	4.695
677	T	Extension of VVIP Rest House at Naltar Bala Gilgit.	29-09-2016	12.000	0.000	8.270	3.730	3.730	0.000	3.730	0.000
678		Imp.of Water Supply System in District Gilgit City i/c Barmas Area.	28-12-2017	60.000	0.000	0.000	60.000	10.000	0.000	10.000	50.000
679	T	Const. of Purification Plants at Nomal, Danyore, Oshkhandass and oTher Areas.	16-11-2017	10.000	0.000	1.280	8.720	8.720	0.000	8.720	0.000
680		Const. of Water Supply Scheme in Halqa-1 Gilgit.	09-01-2018	119.923	0.000	0.000	119.923	20.000	0.000	20.000	99.923
681		Const. of Chief Minister's House/Secretariat and Provision of Security related Infrastructure at Chinar Bagh Gilgit.	un-app	70.000	0.000	0.000	70.000	8.000	0.000	8.000	62.000
682		Up-gradation of W/S Scheme Kashrote, Provision of 8 inch Dia Pipe From Barmas.	16-10-2017	29.995	0.000	0.000	29.995	18.000	0.000	18.000	11.995
683		Up-gradation of Water Supply Scheme at Minawar and Parri.	28-12-2017	39.191	0.000	0.000	39.191	15.000	0.000	15.000	24.191

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
684		Re-Const. of Inspection Bungalows at Chira Bagrote and Sassi Haramosh Gilgit. New	28-08-2017	19.654	0.000	0.000	19.654	7.000	0.000	7.000	12.654
685		Imp./Const. of Water Supply for Jutal and Barchi Haramosh Halqa-III DIAMER	un-app	70.000	0.000	0.000	70.000	10.000	0.000	10.000	60.000
686		Water Supply to Chilas through 24" (600 MM) Dia Pipe Line From Thack Nullah to Chilas.	29-03-2006	196.000	0.000	120.562	75.438	15.000	0.000	15.000	60.438
687	T	Providing Clean Drinking Water Facility for all Six District of NorThern Areas. (District Diamer).	27-10-2005	37.500	0.000	32.258	5.242	5.242	0.000	5.242	0.000
688	T	Const. of Vocational Centre at Gonar Faram Diamer.	25-06-2007	3.000	0.000	1.880	1.120	1.120	0.000	1.120	0.000
689	T	Const. of Residential Quarters for Officers and Officials of GBPWD District Chillas.	18-12-2015	30.000	0.000	25.931	4.069	4.069	0.000	4.069	0.000
690		Imp. of Water Supply Network DHQ & Sub Divisional HQ Chilas, Darel and Tangir.	09-01-2017	60.000	0.000	11.297	48.703	8.000	0.000	8.000	40.703
691	T	Const. of Water Supply at Halqa-16 Diamer-II.	23-11-2016	13.000	0.000	11.251	1.749	1.749	0.000	1.749	0.000
692		Const. of Hostel at Astore and Residential/Non Residential Facilities for Officer/Official of GB PWD Chilas Darel and Tangir.	16-10-2017	59.841	0.000	0.000	59.841	8.000	0.000	8.000	51.841
693		Const. of Circuit House i.c. Conference Hall/Auditorium and VIP Suite at Chilas Diamer. (Works) New	un-app	56.100	0.000	0.000	56.100	8.001	0.000	8.001	48.099
694		Laying of 6" Dia G.I Pipe From Botogah Nullah to Leftover Area of Harpan Dass (Upper Area) i/c Water Storage Tank and Distribution Network.	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
SKARDU											
695	T	Const. of Govt. Multistory Residential Building at Chumik Skardu. (M) (Works)	21-10-2017	100.000	0.000	48.000	52.000	52.000	0.000	52.000	0.000
696		Lifting of Drinking Water Through 08 Nos, Boring at Various Site in	09-01-2017	60.000	0.000	11.000	49.000	10.000	0.000	10.000	39.000
697		Provision of separate Water supply line to Chief Court, Supreme Appellate Court i/c Surrounding Colonies From Main Water Storage Complex and Protective Measures at Upper/Lower Water Supply Complex Skardu.	27-09-2017	19.620	0.000	3.000	16.620	5.000	0.000	5.000	11.620
698		Const. of 13 Nos Filtration Plants in Skardu, Mehdiabad & Roundu Valley.	27-09-2017	35.972	0.000	3.000	32.972	8.000	0.000	8.000	24.972
699		Renovation of W/S Scheme UC Hussainabad Skardu.	27-09-2017	29.429	0.000	4.000	25.429	7.000	0.000	7.000	18.429
700		Restoration of Lift Irrigation System at Thorgo Bala, Thorgo Pain and Sarfa Ranga, New	27-09-2017	29.810	0.000	2.000	27.810	7.000	0.000	7.000	20.810
701		Const. of Regional Complex at New Skardu city (Ph-I).	un-app	200.000	0.000	0.000	200.000	50.000	0.000	50.000	150.000
702		Imp. of Existig Water Supply at Thowar Rondu, Tenjus and Supply of Clean Drinking Water for GBLA-8, Skardu.	un-app	145.638	0.000	0.000	145.638	10.000	0.000	10.000	135.638
GHIZER											
703		Feasibility Study for Slope Failure in Shulja Dilkhshan and Daeen Areas of Chatorkhand Ghizar.	09-01-2017	17.180	0.000	0.000	17.180	5.000	0.000	5.000	12.180
704		Provision of Greater Water Supply From Haim and Darmadar Nullah to Ghakuch/Slipi.	27-10-2017	20.000	0.000	5.000	15.000	5.000	0.000	5.000	10.000
705	T	Missing Facilities in PWD Rest Houses in Ghizer District. (Works)	18-12-2015	25.000	0.000	11.913	13.087	13.087	0.000	13.087	0.000
706	T	Const. of Water Supply in Halqa-I Ghizar.	29-09-2016	7.500	0.000	6.033	1.467	1.467	0.000	1.467	0.000
707	T	Provision of Drinking Water in Yasin Bala and Noh.	29-09-2016	18.750	0.000	8.513	10.237	10.237	0.000	10.237	0.000

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				Total	FEC			Total	FEC	Rupee	
				5	6			7	8	9	
708		Const. of Hostel Building for Officers Posted at Ghzier.	27-09-2017	30.000	0.000	0.000	30.000	7.000	0.000	7.000	23.000
709		Provision of Water Supply to Dass Japukey.	un-app	12.000	0.000	0.000	12.000	4.000	0.000	4.000	8.000
710		Re-Const: of PWD Rest House at Phunder District Ghizer.	17-10-2017	60.000	0.000	0.000	60.000	5.000	0.000	5.000	55.000
New											
711		Imp./Re-habilitation Existing Rest Houses in Distt. Ghizer.	un-app	50.000	0.000	0.000	50.000	10.000	0.000	10.000	40.000
712		Water Supply Scheme at Gupis, Gulapure and Hamaran Ghizer i/c Water Pump/Pipe at Hakis & Water Channel at Kinisote Gulapure.	un-app	40.000	0.000	0.000	40.000	10.000	0.000	10.000	30.000
GHANCHE											
713	T	Installation of Water Supply at Harikon and Kunis.	27-09-2016	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000
714	T	Const. of Water Supply in Mashabrum Area.	27-09-2016	9.000	0.000	9.000	0.000	0.000	0.000	0.000	0.000
715	T	Extension of Drinking Water Supply at Siksa & Dumsum District Ghanche.	23-11-2016	5.000	0.000	3.493	1.507	1.507	0.000	1.507	0.000
716		Greater W/S Scheme, Khaplu Town (Ph-I).	27-09-2017	55.484	0.000	0.000	55.484	5.000	0.000	5.000	50.484
ASTORE											
717	T	Const.of Additional VIP Block (08 Rooms & a Conference Hall) at PWD House Eidgah Astore. (Works).	03-10-2012	21.000	0.000	10.000	11.000	11.000	0.000	11.000	0.000
718		Const. of Water Supply From Balashbar to Gorikote.	27-09-2017	48.998	0.000	1.000	47.998	15.000	0.000	15.000	32.998
NAGAR											
719	T	Extension of Rest House at Hoper. (M) (Works).	04-06-2015	15.000	0.000	10.307	4.693	4.693	0.000	4.693	0.000
720		Const. of VIP Rest house at Sumayar Nagar-I. (Works).	09-01-2017	30.000	0.000	9.781	20.219	3.000	0.000	3.000	17.219
721		Provision of Water Supply for District Nagar HQ at Haraspo Dass Nagar and Replacement/laying of Sewerage Lines at Khai Sumayar Nagar.	16-10-2017	49.184	0.000	1.142	48.042	10.000	0.000	10.000	38.042

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
722		Provision of HDPE Pipe for W/S at Fakar, Imp. of W/S at SAS Valley and Water Purification plant at Shahyar Nagar.	17-10-2017	19.632	0.000	0.000	19.632	5.000	0.000	5.000	14.632
		New									
723		Up-gradation of Water Supply Complex at Chalt and WS Scheme at Pissan, Nagar.	un-app	102.700	0.000	0.000	102.700	10.000	0.000	10.000	92.700
724		Up-gradation of WS at Nagar-I.	un-app	60.000	0.000	0.000	60.000	10.000	0.000	10.000	50.000
		HUNZA									
725		Establishment of Public library at Ali abad Hunza. (LG&RD).	09-04-2015	25.000	0.000	4.103	20.897	10.000	0.000	10.000	10.897
726		Const. of Water Supply system at Hunza.	09-01-2017	13.000	0.000	4.343	8.657	4.000	0.000	4.000	4.657
727	T	Laying of 1", 12" and 18" Dia Pipe Lines (Dedex) in Halqa-VI Hunza.	27-09-2016	19.000	0.000	13.135	5.865	5.865	0.000	5.865	0.000
728		Const. of Vocational School at Hussainabad Hunza.	09-01-2017	4.000	0.000	0.000	4.000	2.000	0.000	2.000	2.000
729		Water Supply System From Shashkat Nallah Spring to Dry Port Sust	21-10-2017	66.224	0.000	0.000	66.224	10.000	0.000	10.000	56.224
		New									
730		Greater Water Supply for Central Hunza (Ahmedabad to Aliabad) (PC-II)	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000
731		Replacement of Existing RCC Sewerage Pipes in Karimabad and Extension of Sewerage System to Hyderabad and Garelth Hunza.	un-app	70.000	0.000	0.000	70.000	10.000	0.000	10.000	60.000
		SHIGAR									
732	T	Up-gradation/Uplifting of Water Supply System in Shigar.	27-09-2017	39.516	0.000	10.000	29.516	29.516	0.000	29.516	0.000
		New									
733		Const./Extension of Govt. Rest House in District Shigar.	un-app	30.000	0.000	0.000	30.000	7.000	0.000	7.000	23.000
		KHARMONG									
734		Imp. of Existing Water Supply System in Kharmong District.	27-09-2017	52.424	0.000	5.608	46.816	10.000	0.000	10.000	36.816

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1	2	3	4	5	6	7	8	9	10	11	12
735	T	Rehabilitation of Existing Designated PWD Quarters for Establishment of Sub Division B&R Kharhong at Murkon. (Works).	27-09-2017	5.942	0.000	0.000	5.942	5.942	0.000	5.942	0.000
		New									
736		Provision of 12" Dia HDPE pipe From Manthoka Nullah to Gahori Thang Kharhong.	un-app	85.000	0.000	0.000	85.000	10.000	0.000	10.000	75.000
737		Const. of PWD Inspection Bungalow at Mantokha Waterfall.	un-app	20.000	0.000	0.000	20.000	4.000	0.000	4.000	16.000
Total: -				5534.837	0.000	1620.473	3914.364	842.998	0.000	842.998	3071.366

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				4	5			6	7	8	

TRANSPORT & COMMUNICATION

GB LEVEL

738	T	Const. of Skardu-Chilum Road Over Deosai Plains.	07-07-2007	195.000	0.000	195.000	0.000	0.000	0.000	0.000	0.000
739		Repair/Rehabilitation of Suspension and RCC Bridges in Gilgit Region.	11-05-2015	150.000	0.000	139.766	10.234	5.000	0.000	5.000	5.234
740		Matured Liabilities of Flood Damages 2010 in GB (ph-II).	06-06-2014	174.579	0.000	154.252	20.327	10.000	0.000	10.000	10.327
741		Conversion of Small Suspension Bridges into RCC in Gilgit Region.	10-03-2018	395.900	0.000	1.499	394.401	25.000	0.000	25.000	369.401
742		Conversion of Small Suspension Bridges into RCC in Baltistan Region	27-10-2017	399.998	0.000	38.914	361.084	50.000	0.000	50.000	311.084
743	T	Feasibility Study for Express Way From Konodas Bridge to Skarkoi and Const. of Bypass Road From RCC Bridge Danyore (Along The River Side) to Shaheed Saif-ur-Rehman Hospital.	27-09-2017	10.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000
744	T	Feasibility Study for RCC Bridge Sonikote Paen to KIU, RCC Bridge Over Gilgit River at Chamogarh and RCC Bridge Skarkoi to Basin.	28-12-2017	30.000	0.000	0.000	30.000	30.000	0.000	30.000	0.000
745		Const. of 210 mtr RCC Bridge at Chilmish Dass/Sultanabad.	10-03-2018	541.903	0.000	0.000	541.903	30.000	0.000	30.000	511.903
746	T	Const. of 276 Meter RCC Bridge Over Indus River, Chumik Skardu	06-02-2016	399.000	0.000	384.246	14.754	14.754	0.000	14.754	0.000
747		Conversion of Small Suspension Bridges into RCC in Diamer Region.	27-10-2017	300.000	0.000	0.000	300.000	30.000	0.000	30.000	270.000

New

748		RCC Bridge Over Gilgit River at Chamogarh RCC Bridge from River Road (Qaziabad) to KIU Road and RCC Bridge Sakarkoi to Basin (Class-70)	un-app	999.330	0.000	0.000	999.330	30.000	0.000	30.000	969.330
749		Outstanding Matured Liabilities of Deleted Schemes of GB.	un-app	100.000	0.000	0.000	100.000	10.000	0.000	10.000	90.000

GILGIT

750	T	Widening/Metalling/Const. of Road in NA-III Gilgit (Ph-III). (R).	22-08-2014	97.133	0.000	91.942	5.191	5.191	0.000	5.191	0.000
751	T	ReConst. of Suspension Bridge at Jutial Haramosh in Halqa-III. (R).	30-04-2012	6.774	0.000	5.693	1.081	1.081	0.000	1.081	0.000

S.#	T. Sd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
752	T	Const. of 260 ft Span Suspension Bridge at Bargo Pain.	26-09-2011	16.102	0.000	16.102	0.000	0.000	0.000	0.000	0.000
753		Imp./Widening/Const./Metalling of Roads in Constituency No.III.	10-04-2017	416.845	0.000	279.621	137.224	50.000	0.000	50.000	87.224
754		ReConst. of Chongi Road Gilgit. (R).	03-02-2017	271.131	0.000	157.934	113.197	60.000	0.000	60.000	53.197
755		Const. of Internal Roads in New Assembly Building Area Jutial Gilgit	17-11-2017	45.000	0.000	0.000	45.000	15.000	0.000	15.000	30.000
756	T	Feasibility Study for Up-gradation of Road From RCC Bridge Konodas to Naltar Air Force Base Camp via Nomal.	17-03-2016	15.500	0.000	9.221	6.279	6.279	0.000	6.279	0.000
757	T	Wid. of Existing Road From Livestock Office to DC Office Gilgit.	01-03-2017	187.052	0.000	169.389	17.663	17.663	0.000	17.663	0.000
758	T	Widening/Metalling of Road From Kot Damot to Manote i/c RCC Bridge at Waziri Het Over Damote.	19-12-2016	133.921	0.000	107.608	26.313	26.313	0.000	26.313	0.000
759		Imp./Re-alignment of Road From Alam Bridge to Chakarkote Road.	19-12-2016	88.957	0.000	72.399	16.558	6.000	0.000	6.000	10.558
760		Imp./Re-alignment of Road From Kartol RCC Bridge to Gasho Pahote.	19-12-2016	157.035	0.000	71.093	85.942	30.000	0.000	30.000	55.942
761	T	Const. of Roads in Gilgit District.	01-03-2017	155.008	0.000	148.208	6.800	6.800	0.000	6.800	0.000
762	T	Feasibility Study for Bridge From Minawar to Muhammadabad.	09-01-2017	15.000	0.000	0.546	14.454	14.454	0.000	14.454	0.000
763	T	Const. of Suspension Bridge on Ghizar River for Khutum Muhallah Bargo Paeen i/c Approach Road.	02-09-2016	21.000	0.000	9.190	11.810	11.810	0.000	11.810	0.000
764		Metalling of Road in Gilgit District (Zone-III).	01-03-2017	152.995	0.000	89.459	63.536	30.000	0.000	30.000	33.536
765		Const. of 32 Meter Span RCC Bridge at Farfo Bagrote.	27-09-2017	35.700	0.000	0.659	35.041	5.000	0.000	5.000	30.041
766		Const. of 2 KM Link Roads in Halqa-I Gilgit.	un-app	17.521	0.000	0.000	17.521	5.000	0.000	5.000	12.521
767		Const. of 05 KM Link Roads in Municipal Area Gilgit.	un-app	70.000	0.000	0.000	70.000	6.000	0.000	6.000	64.000
768	T	Const. of Truckable 22 ft Wide Road From FC HQ to Khari and Link Road 16.5 ft Wide From Alsaba Chowk to Khari Soni Kote Water Pump.	21-10-2017	59.823	0.000	49.852	9.971	9.971	0.000	9.971	0.000
769		Const. of Wagonable Road From Main Skardu Road to Dassu, Barchi and Kutval i/c 02 Nos RCC Bridges at Haramosh (28 KM).	27-10-2017	218.085	0.000	34.800	183.285	8.000	0.000	8.000	175.285

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
770	T	Const./Wid/Metalling of Road at Rahimabad Gilgit.	27-09-2017	17.931	0.000	1.000	16.931	16.931	0.000	16.931	0.000
771		Imp./Re-alignment of Road From KKH Pari to Balas.	09-01-2018	103.561	0.000	16.700	86.861	8.000	0.000	8.000	78.861
New											
772		W/I,Const.,Metalling of Roads in Halqa-III i.c From Chamogarh to Alam Bridge and Rahimabad.	un-app	410.000	0.000	0.000	410.000	20.000	0.000	20.000	390.000
773		W/I,Const., Metalling of Roads in Halqa-II, i.c Nawaz Sharif/Noor Colony Road with Side Drain From the Front of Civil Secretariat Land Jutial to Noor Colony (22 ft Road)	un-app	170.000	0.000	0.000	170.000	15.000	0.000	15.000	155.000
774		W/I,Const., Metalling of Roads in Halqa-I.	un-app	100.000	0.000	0.000	100.000	10.000	0.000	10.000	90.000
775		Metalling of Road From Alam Bridge to Jagote	un-app	100.000	0.000	0.000	100.000	5.000	0.000	5.000	95.000
776		Const. of Jeepable Road From Zodee Het Harban to Sumari and Metalling of Road From Commissioner Office to Noor Bakshia Eid Gah i.c W/S and Metalling of Shingle Road From Main Gilgit Ghizer Road to Dass Mohallah, Jagir Baseen i.c Culverts and Side Drains	un-app	80.000	0.000	0.000	80.000	8.000	0.000	8.000	72.000
DIAMER											
777	T	Const. of Link Road Halalay Bridge to Diamer Nallah Bunner.	23-04-2009	7.500	0.000	6.960	0.540	0.540	0.000	0.540	0.000
778	T	Re-alignment of Road From Head Work of Hydro Electric Power Station at Halalay Bunner. (M)	02-12-2006	8.000	0.000	5.870	2.130	2.130	0.000	2.130	0.000
779	T	Const. of Road From Kartol to Naron Namal-Linking Seer to Jujali and Manin Khanbary Valley Darel.	05-09-2005	19.500	0.000	17.707	1.793	1.793	0.000	1.793	0.000
780	T	Const. of Roads in Darel and Dodoshal.	11-11-2006	13.000	0.000	12.663	0.337	0.337	0.000	0.337	0.000
781	T	Const. of Jeep Road From Jujali to Main via Thilkush in Khanbary. (M)	27-07-2016	15.000	0.000	14.193	0.807	0.807	0.000	0.807	0.000
782	T	Const. of Link Roads in Darel and Khanbary.	28-08-2006	11.000	0.000	9.409	1.591	1.591	0.000	1.591	0.000
783	T	Const./Wid. of Link Roads in Halqa-I Diamer Ph-II	05-07-2007	20.000	0.000	18.316	1.684	1.684	0.000	1.684	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
784	T	Const. of Roads i/c Bridges in Halqa-II Diamer Chilas. (PH-II)	05-07-2007	17.100	0.000	16.684	0.416	0.416	0.000	0.416	0.000
785	T	Const./Imp./Metalling of Roads in Distt. Diamer.	05-07-2007	38.500	0.000	43.105	-4.605	0.000	0.000	0.000	-4.605
786	T	Const. of Jeepable Bridge for Lascher Nallah Raikot Diamer.	23-04-2009	8.500	0.000	7.988	0.512	0.512	0.000	0.512	0.000
787	T	Const. of Link Roads in Halqa-III Darel Diamer.	23-04-2009	22.000	0.000	21.415	0.585	0.585	0.000	0.585	0.000
788	T	Const. of Link Road Halalay Bridge to Muthat Nalah Bunner.	09-05-2009	5.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000
789	T	Const. of Link Roads at Diamer (Darel, Tangir, Dodishal, Kahnbary and Chilas) (Tech).	23-04-2009	25.000	0.000	24.456	0.544	0.544	0.000	0.544	0.000
790	T	Extension of Muthat Road.	09-05-2009	4.500	0.000	2.558	1.942	1.942	0.000	1.942	0.000
791		Metalling of Leftover Roads in Darel, Trangir, Thore and Batogah. (NADP) (R).	27-07-2016	191.504	0.000	155.530	35.974	8.000	0.000	8.000	27.974
792	T	Const. of Bridge at Muskey Tangir.	23-07-2010	3.000	0.000	2.599	0.401	0.401	0.000	0.401	0.000
793		Metalling of Roads in District Diamer.	22-08-2014	80.000	0.000	73.699	6.301	4.000	0.000	4.000	2.301
794		Metalling of Road From Shumari to Korangah at Tangir (15.5 KM).	14-06-2016	217.900	0.000	110.669	107.231	13.125	0.000	13.125	94.106
795	T	Imp. and Const. of Road in Niat Valley Including 3 Number Suspension Bridges at Niat and Raikot. (M)	27-09-2017	39.000	0.000	33.000	6.000	6.000	0.000	6.000	0.000
796	T	Re-Const./Re-alignment of Flood Damaged Jeepable Road From Thalpan to Gommas in Khinner.	16-03-2016	38.000	0.000	37.977	0.023	0.023	0.000	0.023	0.000
797		Metalling of Leftover Roads in District HQ Chilas.	01-03-2017	200.000	0.000	110.993	89.007	8.000	0.000	8.000	81.007
798		Widening/Metalling of Road From Gumari to Aut Darel.	01-03-2017	200.000	0.000	33.393	166.607	8.000	0.000	8.000	158.607
799		Widening/Metalling of Road From Gumari to Tabor and Chechly i.c RCC Bridge in Darel.	01-03-2017	70.000	0.000	17.001	52.999	8.000	0.000	8.000	44.999
800		Const. of 02 Nos. RCC Bridges at Head Work & Hallaly at Bonner Nullah.	23-11-2016	60.000	0.000	6.315	53.685	6.000	0.000	6.000	47.685

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
801	T	Const. of 04 KM Link Roads in Niat Valley (Biachal & Malidukus Including Suspension Bridge).	23-11-2016	16.000	0.000	9.296	6.704	6.704	0.000	6.704	0.000
802		Const./Imp. of Link Road at Halqa-16 Diamer-II.	23-11-2016	25.000	0.000	15.974	9.026	5.000	0.000	5.000	4.026
803	T	Const. of 07 KM Link Roads in Darel Valley.	23-11-2016	44.000	0.000	39.511	4.489	4.489	0.000	4.489	0.000
804		Metalling of Roads in District Diamer Ph-II.	13-04-2018	130.016	0.000	0.000	130.016	8.000	0.000	8.000	122.016
805		Re-alignment of Hudur Valley Road.	27-09-2017	39.158	0.000	0.000	39.158	6.000	0.000	6.000	33.158
806		Const. of Remaining Road Infrastructure in Niat Valley.	21-10-2017	70.000	0.000	0.000	70.000	8.000	0.000	8.000	62.000
807		Removal of Sharp Bends and Imp. of Fairy Meadow Road Diamer Chilas.	16-10-2017	58.772	0.000	6.000	52.772	8.000	0.000	8.000	44.772
808		Const. of Remaining Road Infrastructure in Bonner Valley, Diamer.	09-01-2018	98.487	0.000	0.000	98.487	6.000	0.000	6.000	92.487
809		Rehabilitation of Valley Road, Dodoshal Chilas.	un-app	12.523	0.000	0.000	12.523	4.000	0.000	4.000	8.523
New											
810		Const. of Link Road From Halalay Bridge to Muthat Nullah and Diamori Nullah Bunner.	un-app	121.000	0.000	0.000	121.000	10.000	0.000	10.000	111.000
811		Metalling of 3 KM Roads in Goharabad i/c Leftover Work of Lacher and Mushkay Bridge Tangir, Const./Wid. of Existing road from Dharang to Bargin (Without Compensation) and T&C Sector Schemes Identified GBLA-16, Diamer II.	un-app	180.000	0.000	0.000	180.000	10.000	0.000	10.000	170.000
812		Up-gradation of Main Valley Roads in Darel Upto Mushkay & Tangir i.c Pharoli (PC-II) and Left Over Portion of Road From Thalpan to Gomas Khinner	un-app	110.000	0.000	0.000	110.000	5.000	0.000	5.000	105.000
SKARDU											
813	T	Re-carpeting of Roads in Skardu Town (Ph-II) (R).	11-08-2017	250.619	0.000	143.359	107.260	107.260	0.000	107.260	0.000
814		Metalling of track Gultari Bunial Shaqma. (41KM)	26-10-2010	182.500	0.000	166.741	15.759	8.000	0.000	8.000	7.759

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
815	T	Outstanding Land Compensation Liabilities of Deleted Schemes Skardu (2nd R)	04-09-2015	214.912	0.000	214.913	-0.001	0.000	0.000	0.000	-0.001
816		Estb. of Material Testing Lab. at Skardu Baltistan Region	18-12-2015	25.000	0.000	3.357	21.643	6.000	0.000	6.000	15.643
817	T	Feasibility study for const. Highway from Shonter Astore to Skardu (PC-II)	23-11-2016	10.000	0.000	5.000	5.000	5.000	0.000	5.000	0.000
818	T	Const. of Remaining Truckable Road & Bridges at Stak Roundu	19-12-2016	88.905	0.000	69.770	19.135	19.135	0.000	19.135	0.000
819		Const. of Leftover Road From Main Road to Gamoster Village in Skardu-III	09-01-2017	20.000	0.000	0.000	20.000	6.000	0.000	6.000	14.000
820	T	Const. of Link Road Halqa-II Skardu i/c Const. of RCC Bridge i.e. 35 ft at Village Dongber Soq Kachura and Const. of Road From Basho to Basingo	27-09-2016	28.000	0.000	24.915	3.085	3.085	0.000	3.085	0.000
821	T	Const./Metalling of Roads in Skardu-III	27-09-2016	39.000	0.000	37.331	1.669	1.669	0.000	1.669	0.000
822	T	Const. of Two Bridges Samuluk and Chota Das Gultari	09-01-2017	11.000	0.000	4.500	6.500	6.500	0.000	6.500	0.000
823	T	Const. of Link Roads & Bridges in Rundo Valley.	29-09-2016	20.000	0.000	18.537	1.463	1.463	0.000	1.463	0.000
824		Const. of Road From Chumik to Thorgo Pain Skardu.	un-app	150.000	0.000	0.000	150.000	20.000	0.000	20.000	130.000
825		Const. of Side Drains, Foot patH/Sand shoulders of Existing Roads of Skardu city (Ph-I).	09-01-2018	76.967	0.000	0.000	76.967	20.000	0.000	20.000	56.967
826		Imp/Widening of Sharp Bends of District Roads Skardu (Ph-I).	09-01-2018	77.110	0.000	0.725	76.385	20.000	0.000	20.000	56.385
827		Const. of 7 KM Road in UC Gole and Hussainabad.	21-10-2017	74.167	0.000	31.218	42.949	14.000	0.000	14.000	28.949
828		Const. of bypass Road From Gamba Skardu to Thorgo Payeen via Left Bank of River Indus.	un-app	300.000	0.000	0.000	300.000	50.000	0.000	50.000	250.000
New											
829		Const., Rehab., Re-carpeting of Roads in Skardu-III	un-app	70.000	0.000	0.000	70.000	8.000	0.000	8.000	62.000
830		Const. of Link Roads in Roundu Valley and Const./Metalling of 01 KM Road at Mental Skardu.	un-app	70.000	0.000	0.000	70.000	9.000	0.000	9.000	61.000

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
831		Link/Shingle Roads in Skardu City i.c Improvement of Existing Roads in Tenjus.	un-app	150.000	0.000	0.000	150.000	10.000	0.000	10.000	140.000
832		Feasibility For Const. of RCC Bridge at Gunji, River Indus and Imp./Metalling of road from Iqbal Shaheed Bridge Kachura to Stranglongma Kowardo.	un-app	18.000	0.000	0.000	18.000	3.000	0.000	3.000	15.000
833		Const. of RCC Bridge at Samlok and Chamlok Gultari	un-app	40.000	0.000	0.000	40.000	5.000	0.000	5.000	35.000
GHIZER											
834	T	Const. of RCC Bridge at Sherqillah (R)	25-07-2017	136.404	0.000	116.321	20.083	20.083	0.000	20.083	0.000
835	T	Imp./Widening and Metalling of Road From Gishgish to Immit and From Doak to Ishkoman (M).	01-03-2017	138.000	0.000	121.480	16.520	16.520	0.000	16.520	0.000
836		Feasibility Studies for RCC Bridges, Hatoon, Hasis and Mujaweer.	09-01-2017	10.966	0.000	0.000	10.966	3.000	0.000	3.000	7.966
837	T	Const. of Roads and Bridges in Halqa-I Ghizar	29-09-2016	31.000	0.000	23.432	7.568	7.568	0.000	7.568	0.000
838	T	Const. of Link Roads at Halqa-II Ghizar	09-01-2017	40.000	0.000	32.972	7.028	7.028	0.000	7.028	0.000
839	T	Imp./Wid. of Jeepable Road From Darkut to Ghasum (1 KM) and Const. of Jeepable Road From Noh to Mashar (2 KM) and Imp./Widening of Road From RCC Bridge Umalsat to Darkot (4 KM)	27-09-2016	35.000	0.000	28.145	6.855	6.855	0.000	6.855	0.000
840		Imp. of Major Internal Road Network Distirict Ghizer.	13-04-2018	199.923	0.000	30.634	169.289	20.000	0.000	20.000	149.289
841		Imp. of Road From RCC Bridge Hundure to RCC Bridge Umalsat Yasin	21-10-2017	62.346	0.000	1.500	60.846	25.000	0.000	25.000	35.846
842		Imp. of Road From Immit to Matramdan (Ph-I)	21-10-2017	75.000	0.000	10.000	65.000	10.000	0.000	10.000	55.000
843	T	Const. of Link Road in Yasin Paean, Zondran Dahe & Const. of 3.131KM Road to Link Village Barkulti With Main Road.	16-10-2017	25.000	0.000	13.360	11.640	11.640	0.000	11.640	0.000
844		Repair/Patch Work and Imp. of Road Gilgit-Ghizer From Puniyal Adda Gilgit to Gahkuch	09-01-2018	96.135	0.000	1.638	94.497	35.000	0.000	35.000	59.497
845		Const. of 22 KM Road in Chashi Nallah.	10-03-2018	229.637	0.000	0.000	229.637	8.000	0.000	8.000	221.637

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
846		Const. of 115 m RCC Bridge (Class-70) Over Ghizer River at Bubur.	21-10-2017	162.422	0.000	7.718	154.704	8.000	0.000	8.000	146.704
		New									
847		Imp./Metalling of Road From PWD Rest House Yasin to Lalikjan Shaheed Mazar i.c w/i of Road Portion Opposite Brandas.	un-app	200.000	0.000	0.000	200.000	25.970	0.000	25.970	174.030
848		Re-carpeting of Damaged Portions of Road From RCC Bridge Silpi to Gishgish Ishkomen District Ghizer	un-app	100.000	0.000	0.000	100.000	10.000	0.000	10.000	90.000
849		Feasibility for Const. of Truckable Road From Sherqillah to Steel Bridge at Qanchi.	un-app	10.000	0.000	0.000	10.000	3.000	0.000	3.000	7.000
850		Const.of 22 ft Wide Truckable Road From Hatoon Bridge to Hasis Main Road and and 02 Km Link Road Kinisote Gulapure (No Land Compansation)	un-app	57.736	0.000	0.000	57.736	10.000	0.000	10.000	47.736
851		Imp/Wid. of Existing Road From Sandi to Par Barkulti.	un-app	60.000	0.000	0.000	60.000	8.000	0.000	8.000	52.000
		GHANCHE									
852		Metalling of Road From Ghursay to Sub Divisional HQs at Thagas Mashabrum Dumsum (Ph-II).	24-06-2006	88.880	0.000	79.858	9.022	5.000	0.000	5.000	4.022
853	T	Const. of 2 Nos RCC Bridges at Kharpaq and Balghar i/c Truckable Road From Kunis to Sailing (M)	26-09-2016	118.678	0.000	114.733	3.945	3.945	0.000	3.945	0.000
854	T	Const. of 204 Meter RCC Bridge at Sailing.	03-02-2017	323.225	0.000	178.022	145.203	145.203	0.000	145.203	0.000
855	T	Const. of 228 Meter RCC Bridge at Kharfaq.	03-02-2017	323.920	0.000	214.860	109.060	109.060	0.000	109.060	0.000
856		Metalling of Road From Sailing to Hushay	01-03-2017	150.000	0.000	71.000	79.000	10.000	0.000	10.000	69.000
857	T	Const. of Jeepable Road to Truckable (Ph-I) Goal to Karis and Daghuni to Thalay	02-09-2016	10.000	0.000	5.500	4.500	4.500	0.000	4.500	0.000
858	T	Const. of 3 KM Link Road at Gone Keris, Gomayar & Olsar Balghar	23-11-2016	16.200	0.000	13.459	2.741	2.741	0.000	2.741	0.000
859	T	Const. of Suspension Bridge at Dawoo Chorbat	27-10-2016	22.000	0.000	9.670	12.330	12.330	0.000	12.330	0.000
860	T	Const. Link Road in Halqa -II Ghanche Ph.I	27-09-2016	31.000	0.000	24.966	6.034	6.034	0.000	6.034	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
861	T	Const. of Link Road Macholu Lah and Ghursay	27-09-2016	12.000	0.000	3.500	8.500	8.500	0.000	8.500	0.000
862	T	Imp./Repair of Affected Link Road in Different Villages of District Ghanche.	09-01-2017	5.000	0.000	3.387	1.613	1.613	0.000	1.613	0.000
863		Const.of RCC Bridge at Gole to Keris.	10-03-2018	236.656	0.000	0.000	236.656	8.000	0.000	8.000	228.656
864		Const. of Super Structure of RCC Bridge at Surmo.	09-01-2018	172.886	0.000	4.000	168.886	10.000	0.000	10.000	158.886
865	T	Feasibility Study for Const. of RCC Bridge on Husey River at Haldi Masahbrum, Ghanche.	27-10-2017	15.000	0.000	1.000	14.000	14.000	0.000	14.000	0.000
866		Extension of Truckable Road From Daghoni to Thalley Broq Ph-II	16-11-2017	40.000	0.000	2.430	37.570	6.000	0.000	6.000	31.570
		New									
867		Re-carpeting of Road From Khaplu to Ghowadi Distt. Ghanche.	un-app	150.000	0.000	0.000	150.000	10.000	0.000	10.000	140.000
868		Const. of 140 Mtr RCC Bridge Over Hushey River at Macholu to Haldi i/c Approach Road and Guide Wall and Metalling of Road from Dumsum to Karmading, Mashabrum (Ph-I).	un-app	325.000	0.000	0.000	325.000	15.000	0.000	15.000	310.000
869		Const. of Truckable Road From Gole to Kunis (Ph-II)	un-app	50.000	0.000	0.000	50.000	8.000	0.000	8.000	42.000
870		Imp/Wid. of Sharp Bends From Ghowari to Farano and Surmo to Goma Siachen.	un-app	60.000	0.000	0.000	60.000	9.000	0.000	9.000	51.000
871		Const. of 05 KM Link Roads & 05 KM Metalling of Roads in Khaplu Town	un-app	60.000	0.000	0.000	60.000	7.000	0.000	7.000	53.000
872		Truckable Road to Thalley to Thalley Broq (Ph-III)	un-app	40.000	0.000	0.000	40.000	6.000	0.000	6.000	34.000
		ASTORE									
873		Metalling of Road From Gorikote to Rattu Astore (R)	09-01-2018	171.949	0.000	45.000	126.949	12.000	0.000	12.000	114.949
874		Const. of 140 Meter Span RCC Bridge Over Indus River at Bunji (Class-70)	18-03-2015	273.850	0.000	143.807	130.043	10.000	0.000	10.000	120.043
875		Metalling of Roads in Astore District.	06-06-2014	80.000	0.000	32.596	47.404	9.432	0.000	9.432	37.972

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
876	T	Const. of RCC Bridge Over Bunji Nullah, Rehman Nullah and 0.75 KM Approach Road at Bunji Astore.	19-05-2014	24.150	0.000	11.463	12.687	12.687	0.000	12.687	0.000
877		Repair/Rehabilitation/Metalling of Main Astore Valley Road (From Thalichi to Gorikot) 48 KM Ph-I.	03-02-2017	335.330	0.000	134.062	201.268	20.000	0.000	20.000	181.268
878	T	Imp./Up-gradation of Existing Dangerous Reaches of Road From Lower Doyan to Harcho.	17-03-2016	30.000	0.000	25.024	4.976	4.976	0.000	4.976	0.000
879	T	Metalling of Road Kamri-Minimargh Domel.	26-10-2010	89.980	0.000	82.308	7.672	7.672	0.000	7.672	0.000
880	T	Const. of Camp Office for Superintending Engineer PWD Diamer at Astore.	18-12-2015	14.229	0.000	2.593	11.636	11.636	0.000	11.636	0.000
881		Metalling of Road From RCC Bridge Rehmanpur to Tarishing	19-12-2016	188.000	0.000	41.973	146.027	20.000	0.000	20.000	126.027
882	T	Const. of Link Road at Astore Area (Eidgah, Choungrah and Patipura 01 KM)	24-10-2016	11.000	0.000	9.700	1.300	1.300	0.000	1.300	0.000
883		Imp/Metalling of Road From Louse Power House to Perishing Valley (17 KM) (PM Directive) (Ph-I)	21-10-2017	99.065	0.000	3.000	96.065	20.000	0.000	20.000	76.065
884		Const. of RCC Bridge at Gorikot Astore	21-10-2017	70.000	0.000	2.200	67.800	10.000	0.000	10.000	57.800
885		Rehabilitation/Restoration of Damaged Road From Astore bazaar to Rama Lake.	21-10-2017	100.000	0.000	0.600	99.400	10.000	0.000	10.000	89.400
886		Imp./Widening and Re-alignment of 16 ½ ft Road Qamari to Kalshai and Tatwal.	21-10-2017	73.030	0.000	4.400	68.630	10.000	0.000	10.000	58.630
887		Metalling of Road From Rattu to Shankargarh (Ph-I)	27-09-2017	59.796	0.000	0.741	59.055	8.000	0.000	8.000	51.055
888		Metalling of 2 KM Road at Hupuk Astore, Const. of Remaining Work of RCC Bridge and Const. of 1400 rft Link Road From Main Road (lower Doyan) Mughlo More to NamberDar Muhalla.	27-09-2017	19.000	0.000	2.206	16.794	5.000	0.000	5.000	11.794

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
New											
889		Const. 07 Km Road From Main Road Rama to Bakhat and Imp/Wid. Of 22 ft Wide Road from Bomarai to Bobin, Astore.	un-app	80.000	0.000	0.000	80.000	10.000	0.000	10.000	70.000
890		Imp./Wid. and Metalling of Road From Mapno to Dodagai and 13 Km Road from "Z" More to Minimarg.	un-app	200.000	0.000	0.000	200.000	10.000	0.000	10.000	190.000
891		Imp./Metalling of Road Perishing Valley Ph-II i/c Const. of 1 KM Road Each at Dutchy, Hupuk and Mushkay i.c 30ft RCC Bridge	un-app	125.000	0.000	0.000	125.000	10.000	0.000	10.000	115.000
892	T	Feasibility For Const. of RCC Bridge at Doi Dass and Road From Main Road to Doi Dass Gorikot	un-app	10.000	0.000	0.000	10.000	10.000	0.000	10.000	0.000
893		Const. of Road From Turbiling to Harcho and RCC Bridge Linking Village Gurryal and Jutay.	un-app	60.000	0.000	0.000	60.000	5.000	0.000	5.000	55.000
NAGAR											
894	T	Imp/Const.of Truckable Road From Pissan to Phkkar Nagar. (R).	26-09-2016	60.582	0.000	57.943	2.639	2.639	0.000	2.639	0.000
895	T	Const. of Steel Bridges at Nagar-II.	23-04-2009	15.606	0.000	15.309	0.297	0.297	0.000	0.297	0.000
896	T	Const. of 30 KM Roads in Halqa-IV Nagar-II .	22-08-2014	198.000	0.000	177.726	20.274	20.274	0.000	20.274	0.000
897		Imp./Metalling of Qurban Ali Road From KKH Murtazabad to Sumayar Nagar (15 KM) Ph-I. (R)	11-08-2017	249.699	0.000	89.038	160.661	50.000	0.000	50.000	110.661
898		Imp/Widening & Metalling of 18 KM Road From Chalt to Bar Khas Nagar.	10-04-2017	250.000	0.000	118.989	131.011	12.000	0.000	12.000	119.011
899	T	Const. of 15 Meter RCC Bridge Over Tashote Nullah at Nagar-II	27-10-2016	12.234	0.000	8.272	3.962	3.962	0.000	3.962	0.000
900		Imp. of Road From RCC Bridge Ganish to Nagar Proper	21-10-2017	79.159	0.000	1.000	78.159	8.000	0.000	8.000	70.159
901	T	Const: of 03 KM Link Road From Hoper Rest House to Proposed Tourist Point at Khun and 0.25 KM Link Road at Gashakusal Nagar-1.	16-10-2017	55.696	0.000	23.820	31.876	31.876	0.000	31.876	0.000
902		Imp/Metalling of Road From Shayar to Fakar Nagar	16-10-2017	168.486	0.000	19.525	148.961	7.000	0.000	7.000	141.961

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
903		Const. of Road From Khai to Mamobar Nullah at Madurkushi Sumayar Nagar-1.	21-10-2017	82.754	0.000	46.037	36.717	4.000	0.000	4.000	32.717
904		Imp/Metalling of Road From Main chowk Nagar proper to Hamari Nagar.	17-10-2017	50.715	0.000	14.660	36.055	4.000	0.000	4.000	32.055
New											
905		Const. of 140 Mtr RCC Bridge at Chalt Paen Over H/Nagar River.	un-app	220.000	0.000	0.000	220.000	15.000	0.000	15.000	205.000
906		Const. of Roads at Fakar Miachar and Dadimal i.c Link Road PS Jatorkhan to Main Graveyard Summayar.	un-app	60.000	0.000	0.000	60.000	8.000	0.000	8.000	52.000
907		Const. of Oval Shaped Road at Hoper and Bar Tar Nagar (Ph-I)	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000
908		Const. of 1.85 KM Road Wagonable From Tashote to Faker and 3.6 KM Shingle/Link Road at Chalt i.c Link Road Sharif Khai Shayar.	un-app	50.000	0.000	0.000	50.000	5.000	0.000	5.000	45.000
909		Feasibility Study for Const. of Alternate Route From RCC Bridge Nagar to Hisper	un-app	15.000	0.000	0.000	15.000	3.000	0.000	3.000	12.000
910		Feasibility Study for Tourist Points Approach Roads in Nagar (Budalus to Bayas, Thole Hupay to Rakaposhi Base, Pissan to Dumani Base, Minapin to Taghaphary) (No Land Compensation)	un-app	15.000	0.000	0.000	15.000	5.000	0.000	5.000	10.000
HUNZA											
911	T	Const. of Truckable Road From KKH to Karamin Chupurson Gojal, Hunza.	28-08-2006	20.000	0.000	19.050	0.950	0.950	0.000	0.950	0.000
912	T	Const./Widening and Metalling of Road in Hunza (2nd R)	16-03-2016	42.720	0.000	38.618	4.102	4.102	0.000	4.102	0.000
913	T	Imp/Wid. and metaling of road from KKH to Misgar Hunza	05-07-2007	21.225	0.000	11.700	9.525	9.525	0.000	9.525	0.000
914		Widening / Metalling of Road From Mominabad to Altit Fort (R)	09-01-2018	151.690	0.000	64.652	87.038	20.000	0.000	20.000	67.038
915	T	Const. of 22 Ft Wide Truckable Road From Ghulkin Nullah to Gulmit-03 KM(M)	04-06-2015	36.000	0.000	26.400	9.600	9.600	0.000	9.600	0.000

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
916		Imp./Metalling of Road From Khizerabad to Khanabad Hunza (12 KM) Ph-I (M)	04-06-2015	50.000	0.000	38.012	11.988	4.000	0.000	4.000	7.988
917		Metalling of Roads in Hunza-Nagar District.	06-06-2014	150.000	0.000	130.163	19.837	5.000	0.000	5.000	14.837
918		Metalling of Road in Hunza District	01-03-2017	150.000	0.000	3.584	146.416	9.250	0.000	9.250	137.166
919		Imp./Widening, Metalling of Road From Aliabad to Girls Degree College Karimabad Hunza	01-03-2017	170.000	0.000	119.176	50.824	8.000	0.000	8.000	42.824
920		Imp./Metalling of Road From Ultershang to Altit i/c RCC Bridge 15 Meter Span	01-03-2017	85.179	0.000	25.689	59.490	7.000	0.000	7.000	52.490
921		Const. of 05 KM Link Road at Sarteez Nazimabad and Hussainabad Sost Gojal Hunza	01-03-2017	93.708	0.000	41.893	51.815	8.000	0.000	8.000	43.815
922		Const./Wid./Imp. of Roads at Halqa-VI Hunza.	09-01-2017	35.000	0.000	21.024	13.976	8.000	0.000	8.000	5.976
923		Feasibility For Removal of Sharp Bends on Road Leading to The Tourist Resort, Eagle's Nest	un-app	10.000	0.000	0.000	10.000	5.000	0.000	5.000	5.000
924		Wid. of Road From Altit Jamat Khana to Ahmedabad Village.	27-09-2017	29.558	0.000	0.000	29.558	7.000	0.000	7.000	22.558
925		Widening of Existing Road From KKH to Shimshall Valley i.c RCC Bridges (Ph-I) New	21-10-2017	87.066	0.000	0.000	87.066	7.000	0.000	7.000	80.066
926		Const./Wid. of Roads in Hunza.	un-app	100.000	0.000	0.000	100.000	10.000	0.000	10.000	90.000
927		Imp./Metalling of Road Khizerabad to Khanaabad Hunza (5.75 KM) (Ph-II)	un-app	109.932	0.000	0.000	109.932	8.000	0.000	8.000	101.932
928		Wid./Metalling of Road From PWD Rest House Karimabad to Baltit Fort Chowk i/c Solar Street Lights From Mominabad to Altit Fort, Const.of Public Toilets in Altit and Aliabad and Const. of Foot Bridge Hassanabad.	un-app	35.000	0.000	0.000	35.000	6.000	0.000	6.000	29.000

SHIGAR

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				Total	FEC			Total	FEC	Rupee	
				5	6			9	10	11	
929		Const. of Road From Chumik Bridge to Lamsa Shigar via New Skardu City (Ph-1).	27-10-17	289.200	0.000	10.732	278.468	12.000	0.000	12.000	266.468
930		Conversion of Hashopi Suspension Bridge into RCC Bridge (Class-40)	27-09-2017	59.792	0.000	7.500	52.292	7.000	0.000	7.000	45.292
931		Imp./Wid. of Road From Kashmal to Paju Shigar	21-10-2017	99.004	0.000	10.500	88.504	10.000	0.000	10.000	78.504
932	T	Imp./Widening of Sharp Bends of District Roads Shigar	27-10-2017	49.040	0.000	0.500	48.540	48.540	0.000	48.540	0.000
933		Metalling of Road From Thaisil to Onward Gulabpur Shigar (Ph-1).	21-10-2017	98.852	0.000	11.000	87.852	10.000	0.000	10.000	77.852
		New									
934		Wid./Ext. and Imp. of Arindo Road (Ph-1).	un-app	80.000	0.000	0.000	80.000	10.000	0.000	10.000	70.000
935		Metalling of Roads in Shigar.	un-app	80.000	0.000	0.000	80.000	8.000	0.000	8.000	72.000
936		Const. Of 02 Nos RCC Bridge (Class-40) at Tissar & Dasso.	un-app	400.000	0.000	0.000	400.000	20.000	0.000	20.000	380.000
		KHARMONG									
937	T	Wid. of track Totaa-Imtiaz Idrees in Skardu 12KM.	03-04-2015	26.400	0.000	19.643	6.757	6.757	0.000	6.757	0.000
938	T	Imp. / Metalling of Leftover Road From Mayardo to Olding Kharmong (16 KM).	11-05-2015	110.243	0.000	109.649	0.594	0.594	0.000	0.594	0.000
939		Widening of dangerous Sharps Bands of Metal Road From Hamyon Bridge to Olding.	01-03-2017	200.000	0.000	78.201	121.799	18.689	0.000	18.689	103.110
940		Conversion of Existing 03 Nos Steel Bridges Ahmedabad, Khamush, Mamushthang into RCC Bridges.	21-10-2017	90.638	0.000	6.231	84.407	10.000	0.000	10.000	74.407
941		Re-carpeting of Road/Damages Infrastructure Including Rehabilitation & Const. of Retaining & Breast Walls During Heavy Snow/Rain fall on Main Kharmong Road	21-10-2017	197.091	0.000	1.360	195.731	20.000	0.000	20.000	175.731
942		Imp./Wid. of From Changmer Bridge to Tota Imtiaz Lake Ganokh Kharmong.	21-10-2017	101.124	0.000	19.000	82.124	18.000	0.000	18.000	64.124
943		Imp./Wid. of Road From RCC Bridge Manthokha to Waterfall (3KM)	27-09-2017	14.818	0.000	5.000	9.818	5.000	0.000	5.000	4.818
		New									

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1	2	3	4	5	6	7	8	9	10	11	12
944		Const. of RCC Bridge Over Indus River at Changmar 170 Mtr.	un-app	284.010	0.000	0.000	284.010	20.000	0.000	20.000	264.010
945		Const. of RCC Bridge Over The Indus River Gandus at Kharhong Khas 140 Mtr.	un-app	196.000	0.000	0.000	196.000	20.000	0.000	20.000	176.000
946		Metalling of Road From Main Road to Mantokha Waterfall Kharhong 03 KM and Const. of Shingle Road From Mantho to Rongole.	un-app	70.000	0.000	0.000	70.000	20.000	0.000	20.000	50.000
947		Const. of Link Roads in Kharhong Valley	un-app	60.000	0.000	0.000	60.000	10.000	0.000	10.000	50.000
948		Imp./Rehabilitation of jeep Road From Shiriting Kharhong to Fultux Gultari.	un-app	20.000	0.000	0.000	20.000	5.000	0.000	5.000	15.000
Total: -				22533.538	0.000	6870.594	15662.944	2577.330	0.000	2577.330	13085.614
Total (Works Sector)				32881.069	0.000	9565.575	23315.494	4815.914	0.000	4815.914	18499.580

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				Total	FEC			Total	FEC	Rupee	
1	2	3	4	5	6	7	8	9	10	11	12
Block Allocations											
1		Chief Minister's Special Package for Members GBLA (Ph-II)		204.400	0.000	99.713	104.687	104.687	0.000	104.687	0.000
2		CM Sustainable Development Goals (SDGs) Programme		2554.000	0.000	0.000	2554.000	1222.787	0.000	1222.787	1331.213
3		CM Special Initiatives		400.000	0.000	0.000	400.000	400.000	0.000	400.000	0.000
4		Block Allocation for LG&RD		350.000	0.000	0.000	350.000	350.000	0.000	350.000	0.000
5		Feasibilities, Studies, Research Work		270.188	0.000	3.600	266.588	266.588	0.000	266.588	0.000
6		District Development Program		179.938	0.000	24.000	155.938	155.938	0.000	155.938	0.000
7		Unspent Balance (2016-17 & 2017-18)		32.657	0.000	0.000	32.657	32.657	0.000	32.657	0.000
G. Total (Block Allocations)				3991.183	0.000	127.313	3863.870	2532.657	0.000	2532.657	1331.213
G. Total (ADP 2018-19)				93945.399	9222.950	25244.588	68700.811	17032.657	844.000	16188.657	51668.154

S.#	T. Sedi	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			7	8	9	

Federal PSDP Projects 2018-19

On-Going Schemes

748		20 MW HPP Hanzel Gilgit	ECNEC 20.07.2016	6273.569	0.000	21.102	6252.467	582.000	0.000	582.000	5670.467
749		26MW Shagarthang Hydropower Project,Skardu.	ECNEC 11.11.2014	4843.726	3860.676	144.257	4699.469	200.000	0.000	200.000	4499.469
750		34.5 MW Harpo HPP Skardu	ECNEC 28.03.2014	9522.800	8540.000	26.097	9496.703	302.000	152.000	150.000	9194.703
751		Construction of 04 MW HydropowerProject Thack Chilas	ECNEC 16.08.2012	1320.117	0.000	73.610	1246.507	100.000	0.000	100.000	1146.507
752		Construction of 16 MW Hydro PowerProject Naltar-III	CDWP 11.06.2015	2900.000	0.000	1271.156	1628.844	750.000	0.000	750.000	878.844
753		Establishment of 50 Bedded Cardiac Hospital Phase-I at Gilgit	CDWP 30.09.2015	1513.304	0.000	116.000	1397.304	200.000	0.000	200.000	1197.304
754		Establishment of Polytech Institute for Boys at Skardu (Baltistan Region)	CDWP 29.03.2018	602.000	0.000	0.000	602.000	100.000	0.000	100.000	502.000
755		Up-gradation of Road from RCC Bridge Konodas to Naltar Air force Base via Nomal	CDWP 17.01.2017	2626.872	0.000	0.500	2626.372	300.000	0.000	300.000	2326.372

PSDP (On-Going) Total:				29602.388	12400.676	1652.722	27949.666	2534.000	152.000	2382.000	25415.666
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PSDP (New)

756		05 MW Hydro Power Project Hassanabad Hunza	un-app	1580.000	0.000	0.000	1580.000	100.000	0.000	100.000	1480.000
757		30 MW Hydro Power Project Ghowari	CDWP 03.05.2017	7985.631	0.000	0.000	7985.631	50.000	20.000	30.000	7935.631
758		32.5 MW Hydro Power Project Attabad	CDWP 04.12.2017	9746.105	0.000	0.000	9746.105	150.000	50.000	100.000	9596.105

S.#	T. Scd	Name and Location of The Scheme	Approval Status	Approved Cost		Exp. Up to 06/2018	Throw-forward for 2018-19	Allocation for 2018-19			Exp. Beyond 2018-19
				Total	FEC			Total	FEC	Rupee	
				5	6			7	8	9	
759		Construction and Up-gradation of Kargah Road (25 km)	un-app	750.000	0.000	0.000	750.000	200.000	0.000	200.000	550.000
760		Establishment of Regional Grid Gilgit/Baltistan Phase-I	CDWP	5000.000	0.000	0.000	5000.000	300.000	0.000	300.000	4700.000
			19.03.2018								
761		Medical College Gilgit	un-app	2700.000	0.000	0.000	2700.000	95.000	0.000	95.000	2605.000
762		Sewerage and Sanitary System for Gilgit City (Phase-II)	un-app	3850.000	0.000	0.000	3850.000	400.000	0.000	400.000	3450.000
763		Off Shore Development of Attabad Lake at Hunza, District Hunza	un-app	500.000	0.000	0.000	500.000	100.000	0.000	100.000	400.000
764		Widening & Metalling of 65 KM Road from Ronai Chilas to Naran Road via BotogahValley	un-app	2124.500	0.000	0.000	2124.500	400.000	0.000	400.000	1724.500
PSDP (New) Total:				34236.236	0.000	0.000	34236.236	1795.000	70.000	1725.000	32441.236
OTHERS											
1		Special Protection Unit (SPU) GB (Through Supplementary Grant from Federal Govt.)	19-10-2017 CDWP	2668.000	0.000	83.990	2584.010	2584.010	0.000	2584.010	0.000
2		Shaheed Saif ur Rehman Hospital Gilgit (Through Grant by Govt. of Punjab).	14-04-2018	600.000	0.000	0.000	600.000	600.000	0.000	600.000	0.000
3		Rehabilitation of Maqpoon Polo Ground Skardu (Though Grant by GB Council)	18-12-2017	5.000	0.000	0.000	5.000	5.000	0.000	5.000	0.000
Total (Others)				3273.000	0.000	83.990	3189.010	3189.010	0.000	3189.010	0.000
G. Total (PSDP):				67111.624	12400.676	1736.712	65374.912	7518.010	222.000	7296.010	57856.902
G.Total (GBADP+PSDP):				161057.023	21623.626	26981.300	134075.723	24550.667	1066.000	23484.667	109525.056

MGBLA Ph-II 2018-19

(Rs. In Million)

ADP S #	Trg.	Name and Location of the Scheme	Date of Approval	Approved Cost	Exp. Upto 06/2018	Throw-forward for 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	4	5	6	7	8	9

Energy Sector

Power

Diamer

1	T	Construction of Micro Hydel Power Projects at Hudur, Khiner, Shelkhat Ranoi & Hudurbat Batogah and Bargoh Thore	12-10-2012	35.000	23.150	11.850	11.850	0.000
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Total				35.000	23.150	11.850	11.850	0.000
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NRM Sector

Agriculture and Animal Husbandary

2	T	Protection of Agriculture land from free grazing of livestock's in Supolter & Bar Tar i/c Holter Nagar proper.	03-05-2013	5.500	5.500	0.000	0.000	0.000
3	T	Const. of vet. Dispensary at Saling.	03-05-2013	2.000	1.532	0.468	0.468	0.000

ADP S #	Trg.	Name and Location of the Scheme	Date of Approval	Approved Cost	Exp. Upto 06/2018	Throw-forward for 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	4	5	6	7	8	9
4	T	Const. of Vet. Dispensary at Bar & Farano Churbat.	03-05-2013	5.000	4.062	0.938	0.938	0.000
Total				12.500	11.094	1.406	1.406	0.000
Social Sector								
Education								
Gilgit								
5	T	Up-gradation of Girls P/S Barmas to Middle Level	15-01-2013	7.000	4.333	2.667	2.667	0.000
6	T	Const. of library in Basin Gilgit. (By Education Deptt)	un-app	1.000	0.000	1.000	1.000	0.000
Skardu								
7	T	Up-gradation of H/S into HSS at Sermik Skardu.	15-01-2013	10.000	3.290	6.710	6.710	0.000
8	T	Up-gradation of Girls H/S to HSS at Shigar Skardu.	15-01-2013	8.000	7.848	0.152	0.152	0.000

ADP S	Trg.	Name and Location of the Scheme	Date of Approval	Approved Cost	Exp. Upto 06/2018	Throw-forward for 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	4	5	6	7	8	9
		Diamer						0.000
9	T	Const. of Boys Inter College Darran Dass Gohar Abad Phase-1	10-12-2014	21.000	0.564	20.436	20.436	0.000
		Ghizer						
10	T	Const. of 02 Nos Additional Class Rooms at Boys Middle School Golodas, Ghizar.	27-09-2017	3.000	1.000	2.000	2.000	0.000
11	T	Acquisition of land for Girls Hostel Sherqila i/c Construction work and Inter College Gahkuch	un-app	5.500	1.565	3.935	3.935	0.000
Total				55.500	18.600	36.900	36.900	0.000
		Health						
		Hunza						
12	T	Const. of A Class Dispensary at Moorkhun Gojal Hunza.	09-01-2017	12.000	5.900	6.100	6.100	0.000
Total				12.000	5.900	6.100	6.100	0.000

ADP S	Trg.	Name and Location of the Scheme	Date of Approval	Approved Cost	Exp. Upto 06/2018	Throw-forward for 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	4	5	6	7	8	9

PPH

Diamer

13	T	Const. of community Center Tomat Goharabad.	un-app	0.500	0.000	0.500	0.500	0.000
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Total				0.500	0.000	0.500	0.500	0.000
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Transport & Communication

Gilgit

14	T	Const. of Link Roads in Halqa-II Gilgit	un-app	40.000	0.000	40.000	40.000	0.000
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15	T	Const of link roads at Halqa-I and II Gilgit.	27-02-2014	10.000	8.855	1.145	1.145	0.000
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Skardu

16	T	Const. of road from Shersay to Imambargah	03-10-2012	35.500	31.355	4.145	4.145	0.000
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Olding, Angote, Peyo to Soksi Thang, Daqbar

Soksi Thang, Kongah Pari, and Ghondus,

ADP S #	Trg.	Name and Location of the Scheme	Date of Approval	Approved Cost	Exp. Upto 06/2018	Throw-forward for 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	4	5	6	7	8	9
17	T	Const of 2400 rft link road Muhalla Garbong to Khsergrong & Kunowa Diamer	03-10-2012	2.400	0.759	1.641	1.641	0.000
18	T	Const. of foot bridge Pahey Fafet	un-app	1.000	0.000	1.000	1.000	0.000
Total				88.900	40.969	47.931	47.931	0.000
Grand Total:				204.400	99.713	104.687	104.687	0.000

Sector Wise Summary of CM Sustainable Development Goals Programme (2018-19)

(Rs. In million)

S.#	Name of sector	No. of Schemes	Approved Cost	Exp. Upto 6/2018	Throw-forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	5	6	7	8	9
1	Animal Husbandry	9	55.300	0.000	55.300	24.000	31.300
2	Forestry	1	2.500	0.000	2.500	2.500	0.000
3	Food	5	32.500	0.000	32.500	15.000	17.500
4	Tourism, Culture & Youth Development	2	5.000	0.000	5.000	5.000	0.000
5	Power	12	125.500	0.000	125.500	125.500	0.000
6	Social/Population Welfare, Women Development, Child and Human Rights Deptt.	1	6.948	0.000	6.948	6.948	0.000
7	Education	23	425.266	0.000	425.266	213.000	212.266
8	Health	19	159.472	0.000	159.472	78.500	80.972
9	LG&RD	16	243.660	0.000	226.860	88.545	144.315
10	Irrigation	2	14.785	0.000	14.785	8.000	6.785
11	PPH	14	152.318	0.000	152.318	95.000	57.318
12	T&C	32	1330.751	0.000	1330.751	560.794	769.957
Total:		136	2554.000	0.000	2537.200	1222.787	1320.413

CM Sustainable Development Goals Programme 2018-19

(Rs. in million)

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
Animal Husbandry								
1		Vet. Dispensaries for Tech-2 Gilgit.	un-app	9.500	0.000	9.500	5.000	4.500
2		Const. of Vet. Dispensary at Bargo Bala Dist. Gilgit.	un-app	4.000	0.000	4.000	2.000	2.000
3		Const. of 02.Nos Vet Dispensaries in GBA-16 DMR-II.	un-app	10.000	0.000	10.000	4.000	6.000
4		Const. of Vet. Dispensary at Kochi Tangir.	un-app	3.800	0.000	3.800	2.000	1.800
5		Const. of 02 Nos Animal Husbandry Hospital Each at Yasin and Sandi.	un-app	5.000	0.000	5.000	2.000	3.000
6		Const. of Veterinary Hospital Hyderabad Doghoni.	un-app	3.000	0.000	3.000	2.000	1.000
7		Const. of FAP for Vet. Dispensary at Talis.	un-app	6.000	0.000	6.000	2.000	4.000
8		Estb. of Vet. Dispensaries at Nagai Minimarg, Ziyar and Terishing Dist. Astore.	un-app	10.000	0.000	10.000	3.000	7.000
9		Const. of Vet. Dispensary at Shiriting Kharmang.	un-app	4.000	0.000	4.000	2.000	2.000
Total:				55.300	0.000	55.300	24.000	31.300

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
Forestry								
10	T	Environmental, Climate Change, Forest and Wildlife Conservation Activities in Ghanche.	un-app	2.500	0.000	2.500	2.500	0.000
Total:				2.500	0.000	2.500	2.500	0.000
Food								
11	T	Const. of Grain Godowns at Nar and Doro.	un-app	2.000	0.000	2.000	2.000	0.000
12	T	Const. of Wheat Depot at Tormik Sub-Division Roundu.	un-app	3.000	0.000	3.000	3.000	0.000
13		Const. of 04 Nos. Civil Supply Godowns at GBA-15.	un-app	13.000	0.000	13.000	3.000	10.000
14		Const. of 07 Nos. Grain Godowns of Size (30x15) Hall at Nasirabad, Kilashai, Rupal, Zaipure, Chorit, Diralay and Nowgam Astore.	un-app	10.000	0.000	10.000	5.000	5.000
15		Const. of Civil Supply Depot at Ghabis, Ganokh and Ghandus.	un-app	4.500	0.000	4.500	2.000	2.500
Total:				32.500	0.000	32.500	15.000	17.500

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
Tourism, Culture & Youth Development								
16	T	Repair of Polo Ground in Mendi Roundu.	un-app	2.000	0.000	2.000	2.000	0.000
17	T	Const. of Sports Ground at Khudabad, Zoodkhund and Khaibar and imp. of existing sports ground at Sheri Sabz Chipurson Gojal Hunza (CM Special Package for Hunza).	un-app	3.000	0.000	3.000	3.000	0.000
Total:				5.000	0.000	5.000	5.000	0.000
Power								
18	T	Imp. of Electricity Generation Sub-Station Skardu-I.	un-app	30.000	0.000	30.000	30.000	0.000
19	T	Imp. of T/D Lines at GBA-8 Skardu-II.	10-04-2018	10.000	0.000	10.000	10.000	0.000
20	T	Supply of Electric Poles / Transformer in Roundu Valley.	10-04-2018	8.000	0.000	8.000	8.000	0.000
21	T	Installation of Solar street lights Agha Hadi Chowk to Women Nadra Office.	10-04-2018	3.000	0.000	3.000	3.000	0.000
22	T	Laying of TD Lines in GBA 16 Diamer.	un-app	19.500	0.000	19.500	19.500	0.000
23	T	Provision of Transformer 100 KVA and 50 KVA i/c T/D Lines Ghizer-II.	un-app	7.000	0.000	7.000	7.000	0.000

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
24	T	Provision of Electricity for Bultaring to Onward Nazbar Yasin.	un-app	5.000	0.000	5.000	5.000	0.000
25	T	Purchase of Transformers/ Transmission Line Thally Ghanche.	10-04-2018	20.000	0.000	20.000	20.000	0.000
26	T	Installation of TD Line/Transformers in GBA-II Ghanche.	10-04-2018	6.000	0.000	6.000	6.000	0.000
27	T	Improvement of TD Lines in Mashabrum.	10-04-2018	8.000	0.000	8.000	8.000	0.000
28	T	Provision of Transformers in District Ghanche.	10-04-2018	5.000	0.000	5.000	5.000	0.000
29	T	Povision of Transformers, Poles and TD Lines in Kharmang Valley.	10-04-2018	4.000	0.000	4.000	4.000	0.000
Total:				125.500	0.000	125.500	125.500	0.000
Social/Population Welfare, Women Development, Child and Human Rights Deptt.								
30	T	Const. of Women Development Center at Gupis and Const. Vocational Center at Khalti Ghizer.	un-app	6.948	0.000	6.948	6.948	0.000
Total:				6.948	0.000	6.948	6.948	0.000
Education								

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
31	T	Const. of G/P School at Hafizabad Basin Paeen.	un-app	7.000	0.000	7.000	7.000	0.000
32		Estab. of G/M School at Hopay Bagrote.	un-app	8.000	0.000	8.000	4.000	4.000
33		Education Sector Schemes for Tech-2 Gilgit.	un-app	15.206	0.000	15.206	5.000	10.206
34		Education Sector Schemes for W1 Gilgit.	un-app	11.000	0.000	11.000	6.000	5.000
35		Education Sector Schemes for GBA 7 Skardu.	un-app	10.000	0.000	10.000	7.000	3.000
36		Education Sector Schemes for GBA 8 Skardu.	un-app	25.000	0.000	25.000	12.000	13.000
37		Education Sector Schemes for GBA 9 Skardu.	un-app	55.560	0.000	55.560	31.000	24.560
38		Education Sector Schemes GBA 10 Skardu.	un-app	10.000	0.000	10.000	2.000	8.000
39		Education Sector Schemes for W2 Skardu.	un-app	8.000	0.000	8.000	5.000	3.000
40		Const. of 05 Nos. P/S at Mildukush & Baichal Niat, Sankali & Sharat Horay, Halalay Bunner.	un-app	25.000	0.000	25.000	13.000	12.000
41		Const. of Girls P/S at Jill Wali Mohalla Mnikal Bala and 02 Nos Boys P/S at Khathay Pandiyal and Joon Gah Shah Rais Mohalla Dodoshal.	un-app	18.000	0.000	18.000	9.000	9.000

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
42		Const. of 02 Nos Girls P/S at Niamat Gull House Phoroly and 01 No P/S at Salot House at Koranga Tangir.	un-app	12.000	0.000	12.000	5.000	7.000
43		Education Sector Schemes for GBA 22 Ghanche.	un-app	22.000	0.000	22.000	12.000	10.000
44		Const. of 02 Nos Small Hall at Middle School Kharfaq and Thoqmus and Boundary Wall at PS Thoqmus Chorbat.	un-app	8.000	0.000	8.000	4.000	4.000
45		Education Sector Schemes for GBA 24 Ghanche.	un-app	30.000	0.000	30.000	16.000	14.000
46		Missing Facilities of Various Govt. Schools of District Ghanche.	un-app	9.000	0.000	9.000	4.000	5.000
47		Education Sector Schemes for GBA 13 Astore.	un-app	30.000	0.000	30.000	20.000	10.000
48		Up-gradation of BMS Harcho into High School.	un-app	17.000	0.000	17.000	9.000	8.000
49		Additional Amount for Const. of M/S at Rabat Paeen.	un-app	10.000	0.000	10.000	3.000	7.000
50		Education Sector Schemes for GBA 5 Nagar.	un-app	12.000	0.000	12.000	3.000	9.000
51		Education Sector schemes for Halqa 6 Hunza (CM Special Package for Hunza).	un-app	12.500	0.000	12.500	3.000	9.500
52		Education Sector Schemes for GBA 11 Kharmang	un-app	27.500	0.000	27.500	12.000	15.500

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
53		Education Sector Schemes for GBA 12 Shigar.	un-app	42.500	0.000	42.500	21.000	21.500
Total:				425.266	0.000	425.266	213.000	212.266
Health								
54		Const. of FAP at Gagali Haramosh	un-app	3.200	0.000	3.200	2.000	1.200
55		Health Sector Schemes for Tech-2 Gilgit.	un-app	11.000	0.000	11.000	5.000	6.000
56		Estab. of MCH Center at Naltar Paeen and Provision of Missing Facilities in Child Labour Room DHQ Hospital Gilgit.	un-app	8.000	0.000	8.000	5.000	3.000
57		Imp./Renovation of Shaheed Benazir Hospital at Constituency-2 Skardu.	un-app	5.000	0.000	5.000	4.000	1.000
58		Const. of 5 FAPs in Skardu-III.	un-app	13.440	0.000	13.440	8.000	5.440
59		Health Sector Schemes GBA 10 Skardu.	un-app	4.332	0.000	4.332	3.000	1.332
60		Health Sector Schemes W2 Skardu.	un-app	10.000	0.000	10.000	6.000	4.000
61		Const. of 03 Nos FAPs at Mildukush, Derowgah Das Thack and Horay Bala Thack Diamer.	un-app	9.000	0.000	9.000	5.000	4.000
62		Const. of 02 Nos FAPs at GBA-16 DMR-II.	un-app	10.000	0.000	10.000	5.000	5.000

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
63		Const.of Civil Dispensary at Gaintha Ghowari.	un-app	4.000	0.000	4.000	2.000	2.000
64		Health Sector Schemes for GBA 23 Ghanche.	un-app	17.000	0.000	17.000	9.000	8.000
65		Health Sector Schemes for GBA 24 Ghanche.	un-app	9.000	0.000	9.000	5.000	4.000
66		Provision of Generator and Missing Facilities in DHQ Hospital Khaplu and Skardu.	un-app	5.000	0.000	5.000	3.000	2.000
67		Const. of Dispensary at Siyari, MCH Center at Siksa Chourat and Additional Facilities in DHQ Hospital Khaplu Ghanche.	un-app	9.000	0.000	9.000	3.000	6.000
68		Health Sector Schemes for GBA 13 Astore	un-app	17.000	0.000	17.000	3.000	14.000
69		Const. of MCH Centers at Marmai, Tarishing, Banglaban Qamari and Sher Begum MCH Center Chorit Astore.	un-app	13.000	0.000	13.000	3.000	10.000
70	T	Const. of FAP Shaqamting Nagar.	un-app	3.500	0.000	3.500	3.500	0.000
71		Const of FAP at Khudabad Gojal Hunza (CM Special Package for Hunza).	un-app	4.000	0.000	4.000	2.000	2.000
72		Const. of C Class Dispensary at Bain Basha.	un-app	4.000	0.000	4.000	2.000	2.000
Total:				159.472	0.000	159.472	78.500	80.972

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
LG&RD								
73		LG&RD Schemes for GBA 1 Gilgit.	un-app	21.000	0.000	21.000	6.000	15.000
74		LG&RD Schemes of Tech-1 Gilgit.	un-app	28.800	0.000	28.800	6.000	22.800
75		LG&RD Schemes for W1 Gilgit.	un-app	17.000	0.000	17.000	7.258	9.742
76		Const. of Public Library at Khargrong Skardu Town.	un-app	5.000	0.000	5.000	2.000	3.000
77	T	Const. of Community Hall at Niat Mehfoozabad Dasar Diamer.	un-app	3.000	0.000	3.000	3.000	0.000
78		LG&RD Schemes for GBA17 Diamer.	un-app	27.000	0.000	27.000	3.000	24.000
79		LG&RD Schemes for GBA 18 Diamer.	un-app	7.200	0.000	7.200	2.000	5.200
80		LG&RD Schemes for W3 Diamer.	un-app	40.000	0.000	40.000	11.000	29.000
81	T	Const. of Damaged Water Channels, Pipe Fitting and Rehabilitation of Sherqilla Fort and Reconstruction of Historical Tower.	un-app	4.500	0.000	4.500	4.500	0.000
82		LG&RD Schemes for GBA 20 Ghizer.	un-app	25.860	0.000	25.860	6.000	19.860
83		LG&RD Schemes for GBA 24 Ghanche.	un-app	22.000	0.000	22.000	11.500	10.500

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
84		LG&RD Schemes for Tech-3 Ghanche.	un-app	10.000	0.000	10.000	4.787	5.213
85	T	Const. of 01 Vocational Center, Purchase of Equipment for 03 Vocational Centers for W4 Ghanche.	un-app	6.000	0.000	6.000	6.000	0.000
86	T	Const. of Water Channel From Chayyan to Haray Giram, Harray Gram to Thole, Thole to Gutas and Sewerage Line at Thole Nagar.	un-app	6.500	0.000	6.500	6.500	0.000
87	T	LG&RD schemes for Halqa 6 Hunza (CM Special Package for Hunza).	un-app	16.800	0.000	0.000	6.000	0.000
88	T	Const. of Water Reservoir Tank/PipeLine Sooq/Younpawa Balghar.	un-app	3.000	0.000	3.000	3.000	0.000
Total:				243.660	0.000	226.860	88.545	144.315
Irrigation								
89		Concrete Lining of main Water Channel of Village Chowar Chourbat and Other Areas of District Ghanche.	un-app	6.000	0.000	6.000	4.000	2.000
90		Mayardo irrigation Channel (Pipe Irrigation).	un-app	8.785	0.000	8.785	4.000	4.785

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
Total:				14.785	0.000	14.785	8.000	6.785
PPH								
91		Provision of Clean Drinking Water at GBA-I.	un-app	15.000	0.000	15.000	9.000	6.000
92	T	Provision of Outley Old Drain of Water at Nansoq Olding Skardu.	un-app	5.000	0.000	5.000	5.000	0.000
93		Const. of Drainage System at Tsosar, Sermik & Water Supply System at Pambroq, Gole, Harimal Matayal Gultari.	un-app	6.650	0.000	6.650	4.000	2.650
94		Const. of Water Channels/Supply/Pump in Roundu Valley.	un-app	18.668	0.000	18.668	8.000	10.668
95	T	Laying of HDP Pipe at Riong Chumik Olding Skardu.	un-app	5.000	0.000	5.000	5.000	0.000
96		PPH Schemes for GBA 19 Ghizer.	un-app	23.000	0.000	23.000	10.000	13.000
97	T	Const. of Water Supply Scheme at Dalnati, Hakis, Phander.	un-app	10.000	0.000	10.000	10.000	0.000
98		PPH Schemes for GBA 21 Ghizer.	un-app	16.000	0.000	16.000	8.000	8.000
99		PPH Schemes for GBA 22 Ghanche.	un-app	6.000	0.000	6.000	4.000	2.000
100		PPH Schemes for GBA 23 Ghanche.	un-app	16.000	0.000	16.000	10.000	6.000

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
101	T	Provision of Water and Sanitation in Halqa-II District Ghanche.	un-app	5.000	0.000	5.000	5.000	0.000
102		Const. of Water Supply Kharim Bala/Paeen, Ghagay, Salayabad, Tatwal, Minimerg and Change of Pipe Line Water Supply Chorit.	un-app	9.000	0.000	9.000	6.000	3.000
103	T	Const. of Water Supply Scheme at Nilt Nagar.	un-app	5.000	0.000	5.000	5.000	0.000
104		Provision of Drinking Water Supply Scheme at Tissor Shiger.	un-app	12.000	0.000	12.000	6.000	6.000
Total:				152.318	0.000	152.318	95.000	57.318
T&C								
105		Const. of Roads in GBA-I (Ph-II).	un-app	57.000	0.000	57.000	25.000	32.000
106		Const./ Imp/ Widening and Metalling of Roads in GBA 2 Gilgit.	un-app	100.000	0.000	100.000	40.000	60.000
107		Const. of Link Road in Constituency No. III Gilgit.	un-app	100.000	0.000	100.000	40.000	60.000
108	T	Metalling of Road (500 M) From Main Road Hudur to Haji Qalamsher House Toper Hudur.	un-app	4.294	0.000	4.294	4.294	0.000

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
109		Const./ Improvement of Roads in GBA 7 Skardu.	un-app	45.000	0.000	45.000	22.000	23.000
110		Const./ Improvement and Metalling of Roads in GBA 8 Skardu.	un-app	35.000	0.000	35.000	20.000	15.000
111		Const. of 10 km Road in Skardu-III.	un-app	22.350	0.000	22.350	12.000	10.350
112		Const. of Link Roads at Roundu Valley.	un-app	27.000	0.000	27.000	14.000	13.000
113		Const./ Improvement and Metalling of Roads in W2 Skardu.	un-app	11.000	0.000	11.000	6.000	5.000
114		Transport & Communication Schemes for GBA 15 Diamer.	un-app	20.000	0.000	20.000	8.000	12.000
115		Const. of Roads in GBA 16 Diamer.	un-app	60.500	0.000	60.500	15.000	45.500
116		Const. of Roads in GBA 17 Diamer.	un-app	55.000	0.000	55.000	15.000	40.000
117		Const. of Roads in GBA 18 Diamer.	un-app	77.000	0.000	77.000	18.000	59.000
118		Const. of Roads in GBA 19 Ghizer.	un-app	42.500	0.000	42.500	16.000	26.500
119		Const. of Roads in GBA 20 Ghizer.	un-app	50.192	0.000	50.192	15.000	35.192
120		Const. of Roads in Halqa-III Ghizer.	un-app	44.000	0.000	44.000	15.000	29.000
121		Const. of Roads in GBA 22 Ghanche.	un-app	42.000	0.000	42.000	14.000	28.000
122		Const. of Link Road in Halqa-II Ghanche (Ph-II).	un-app	53.000	0.000	53.000	20.000	33.000

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
123		Const. of Roads in GBA 24 Ghanche.	un-app	25.000	0.000	25.000	16.000	9.000
124		Const. of Roads in Tech-3 Ghanche.	un-app	15.000	0.000	15.000	10.000	5.000
125	T	Const. of Link Roads/Channels in Different Villages of Ghanche.	un-app	7.500	0.000	7.500	7.500	0.000
126		Const. of Link Roads in Different Villages of Ghanche (CM Special Package for Ghanche).	un-app	35.000	0.000	35.000	18.000	17.000
127		Const. of 3.58 km 16.5 ft Wide Shingle Road at GBA-13 Astore.	un-app	23.000	0.000	23.000	14.000	9.000
128		Const. of 09 km Road 16.5 ft Wide Shingle Road at GBA-14, Astore.	un-app	100.000	0.000	100.000	45.000	55.000
129		Const. of 1 km 16.5 ft Wide Shingle Road From Harcho Nullah to Mukchaki Village at GBA-14 Astore.	un-app	10.000	0.000	10.000	7.000	3.000
130		Const. of 1.7km Shingle Roads at Nagar-II.	un-app	20.000	0.000	20.000	12.000	8.000
131		Const. of Link Road in Nagar-II.	un-app	35.000	0.000	35.000	15.000	20.000
132		Const. of Roads in GBA 5 Nagar.	un-app	48.000	0.000	48.000	18.000	30.000

ADP S.No	Targeted	Name, Distirct & Location of the Scheme	Approval Status	Approved Cost	Exp. Upto 6/2018	Throw- forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	3	4	5	6	7	8	9	10
133		Const. of roads in Halqa 6 Hunza (CM Special Package for Hunza).	un-app	63.700	0.000	63.700	25.000	38.700
134		Const. of Roads in W6 Hunza.	un-app	40.000	0.000	40.000	22.000	18.000
135		Const. of Roads in GBA 11 Kharmang.	un-app	51.215	0.000	51.215	26.000	25.215
136		Const. of Link Roads in Different Areas in Shigar.	un-app	11.500	0.000	11.500	6.000	5.500
Total:				1330.751	0.000	1330.751	560.794	769.957
G.Total:				2554.000	0.000	2537.200	1222.787	1320.413

Feasibilities, Studies, Research Work Programme 2018-19

S.No	Name of Feasibility, Studies, Research Work	Date of Approval	Cost	Exp. Upto 6/2018	Throw-forward 2018-19	Allocation for 2018-19	Exp. Beyond 2017-18
1	2	3	4	5	6	7	8
FS-1	Establishment of Tourist Facilitation Center at Dhee Gojal Hunza (PC-II).	16-10-2017	3.000	0.000	3.000	3.000	0.000
FS-2	Const. of a Rest House on Indus River/Gilgit River.	16-10-2017	8.000	0.000	8.000	8.000	0.000
FS-3	Provision of Recreational Facilities and Rehabilitation of Forest Recreational Park Skardu, Gilgit & Ghakuch (Preparation of Master Plan & PC-II).	16-10-2017	5.000	0.900	4.100	4.100	0.000
FS-4	Feasibility Study of Appropriate Capacity HPP on Braldo River Shigar.	09-01-2018	20.000	0.000	20.000	20.000	0.000
FS-5	Feasibility Study for Development of 05 MW HPP at Mehdiabad Nullah Kharmang	09-01-2018	20.000	0.000	20.000	20.000	0.000
FS-6	Feasibility Study of City Gate on KKH at District Nagar	17-11-2017	2.700	2.700	0.000	0.000	0.000
FS-7	Feasibility Study for Development of Rock Climbing Wall at Gilgit and Skardu.	28-12-2017	3.000	0.000	3.000	3.000	0.000
FS-8	Feasibility Study for Development of 10 MW HPP, Tangir Nullah Diamer.	01-03-2018	20.000	0.000	20.000	20.000	0.000
FS-9	Feasibility Study for Const. of Mega Size Reservoir at Majini Kargha, Gilgit.	01-03-2018	15.000	0.000	15.000	15.000	0.000
FS-10	Feasibility Study for Const. of Building for Gilgit-Baltistan Academy for Regional Languages, Arts and Culture.	01-03-18	4.800	0.000	4.800	4.800	0.000
FS-11	Feasibility Study for Wind Generation in Gilgit-Baltistan.	23-05-2018	29.230	0.000	29.230	29.230	0.000
FS-12	Feasibility Study of Marble and Granite Deposits in GB.	Un-app	35.940	0.000	35.940	35.940	0.000
FS-13	Feasibility Study for Const. of Water Channel Cum Tunnel in Aliabad Hunza.	Un-app	13.500	0.000	13.500	13.500	0.000

Feasibilities, Studies, Research Work Programme 2018-19

S.No	Name of Feasibility, Studies, Research Work	Date of Approval	Cost	Exp. Upto 6/2018	Throw-forward 2018-19	Allocation for 2018-19	Exp. Beyond 2017-18
1	2	3	4	5	6	7	8
FS-14	Feasibility Study for Remodeling and Const. of Water Supply System Linking Ghanche Lakes.	23-05-2018	7.500	0.000	7.500	7.500	0.000
FS-15	Feasibility Study of Road from Pissan to Hoper Nagar as Alternate Route of KKH.	Un-app	20.000	0.000	20.000	20.000	0.000
FS-16	Feasibility Study for Conversion of Existing Suspension Bridges Having More Than 100 Meter Span Into RCC Bridges in Baltistan Division.	Un-app	10.000	0.000	10.000	10.000	0.000
FS-17	Const. of Road 16KM From Pissan to Faker Nagar	Un-app	5.000	0.000	5.000	5.000	0.000
FS-18	Feasibility Study for Const. of Shingle Jeepable Road From Siar Khanbary to Kargah Gilgit.	Un-app	10.000	0.000	10.000	10.000	0.000
FS-19	Town Planning of Gamba Skardu Corridor from Cadet College to Radio Pakistan Chowk.	Un-app	15.000	0.000	15.000	15.000	0.000
FS-20	Hydrogeological and Geophysical Survey for Lifting of Water for Drinking Purpose via Pump Through Solar Energy for Leftover Areas of Skardu.	Un-app	6.948	0.000	6.948	6.948	0.000
FS-21	Feasibility Study for Improvement / Realignment/ Metalling and Const. of RCC Bridge Over River Astore at Harcho From Mushkin to Chilum (Ph-II) 73 KM and 150M RCC Bridge Over River Astore at Ramghat i/c 2KM Link Road Astore	Un-app	10.000	0.000	10.000	10.000	0.000

Feasibilities, Studies, Research Work Programme 2018-19

S.No	Name of Feasibility, Studies, Research Work	Date of Approval	Cost	Exp. Upto 6/2018	Throw-forward 2018-19	Allocation for 2018-19	Exp. Beyond 2017-18
1	2	3	4	5	6	7	8
FS-22	Study/ Proposal for Façade Development and Tourist Amenties at Key Locations of Gilgit-Baltistan.	Un-app	4.800	0.000	4.800	4.800	0.000
Total:			269.418	3.600	265.818	265.818	0.000

District Development Programme 2018-19

S.No	Name of Schemes	Date of Approval	Cost	Exp. Upto 6/2018	Throw-forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	4	5	6	7	8

Baltistan Division

1	Const. of District Park Skardu.	28-12-17	23.444	10.000	13.444	13.444	0.000
2	Const. of Recreation Park at Muldamar Khaplu	28-12-17	18.999	10.000	8.999	8.999	0.000
3	Const. of Resource Centre and Library in Shigar District.	28-12-17	8.464	2.000	6.464	6.464	0.000
4	Const. of Public Park and Library in Khar Mong District.	28-12-17	9.031	2.000	7.031	7.031	0.000

Total			59.938	24.000	35.938	35.938	0.000
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Diamer-Astore Division

5	Restoration of the Historical Assistant Political Agent House	28-12-17	4.791	0.000	4.791	4.791	0.000
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Babusar Chilas District Diamer

District Development Programme 2018-19

S.No	Name of Schemes	Date of Approval	Cost	Exp. Upto 6/2018	Throw-forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	4	5	6	7	8

6	Renovation of DHQ Hospital Astore	01-03-18	2.272	0.000	2.272	2.272	0.000
7	Const. of Officer Club at Chilas District Diamer.	28-12-17	22.053	0.000	22.053	22.053	0.000
8	Const. of Commissioner Camp office at Astore.	28-12-17	10.000	0.000	10.000	10.000	0.000
9	Const. of Multipurpose Recreational and Sports Facility at Eidgah Astore	01-03-2018	20.884	0.000	20.884	20.884	0.000

Total			60.000	0.000	60.000	60.000	0.000
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Gilgit Division

10	Estab. of IT Centre in Gilgit.	Un-app	16.908	0.000	16.908	16.908	0.000
11	Const. of Tracking View Point in Gahkuch	Un-app	6.694	0.000	6.694	6.694	0.000

District Development Programme 2018-19

S.No	Name of Schemes	Date of Approval	Cost	Exp. Upto 6/2018	Throw-forward 2018-19	Allocation for 2018-19	Exp. Beyond 2018-19
1	2	3	4	5	6	7	8
12	Const. of Tracking/ Cafeteria in Phander.	Un-app	4.132	0.000	4.132	4.132	0.000
13	Const. of Stage at Polo Ground Yasin District Ghizer.	Un-app	2.000	0.000	2.000	2.000	0.000
14	Supplying and Fixing of Solar Street Lights Inclusive all Accessories and Services at Aliabad Hunza.	Un-app	13.000	0.000	13.000	13.000	0.000
15	Const. of Public Toilets at Khunjarab Area in Hunza.	Un-app	2.000	0.000	2.000	2.000	0.000
16	Silk Route View Park Nagar.	Un-app	10.926	0.000	10.926	10.926	0.000
17	Light Emitting Diode at Rakaposhi View Point Nagar.	Un-app	4.340	0.000	4.340	4.340	0.000
Total			60.000	0.000	60.000	60.000	0.000
G.Total:			179.938	24.000	155.938	155.938	0.000