

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
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(Part-I)

ADMINISTRATION AND LAW

ENFORCEMENT SECTOR (A&LE)

EXCISE AND TAXATION DEPARTMENT

1		Const. of Excise & Taxation, Zakat & Usher and Cooperatives Department Complex at Gilgit.	59.990	0.000	6.595	53.395	11.000	19.845	0.000	19.845	33.550
2		Const. of 4 excise check posts at entry points of GB (Revised).	34.166	0.000	5.546	28.620	8.539	7.621	0.000	7.621	20.999
3		Establishment and strengthening of Zakat complex at Gilgit and six district office in GB	85.112	0.000	0.000	85.112	1.000	16.700	0.000	16.700	68.412
4		Establishment of district Excise offices in all districts of GB.	80.000	0.000	0.000	80.000	1.000	21.393	0.000	21.393	58.607
5		New Motor vehicle registration and taxation Management System for excise & taxation department GB	89.990	0.000	0.000	89.990	1.000	0.000	0.000	0.000	89.990

Total:	349.258	0.000	12.141	337.117	22.539	65.559	0.000	65.559	271.558
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HOME AND POLICE

6	T	Const. of Resl/Non-Resl. Accommodation for Police Department in 5 Districts.(3rd Revised).	191.550	0.000	145.863	45.687	22.000	45.687	0.000	45.687	0.000
7		Acquisition of land for Const. of Residential/Non-residential Acco for NA Police Reserve Force.	150.000	0.000	118.881	31.119	11.819	0.997	0.000	0.997	30.122
8	T	Const. of 1 Police Station, 1 DSP Office and 1 Barrak each in 6 Districts of NAs.	70.500	0.000	67.702	2.798	2.798	2.798	0.000	2.798	0.000
9		Strengthening of Disaster Risk Management (DRM) System in Northern Areas, Gilgit (Phase-II)	125.358	42.000	0.766	124.592	8.268	7.022	0.000	7.022	117.570
10	T	Madadgar Emergency Rescue 1122 Gilgit & Skardu Phase-II (Revised)	367.500	0.000	184.000	183.500	183.500	183.500	0.000	183.500	0.000
11	T	Construction of police check posts at Teru Ghizer	2.348	0.000	0.697	1.651	1.651	1.651	0.000	1.651	0.000
12		Construction of office at fire brigade and check post of law enforcement agencies in Gilgit city	10.855	0.000	0.000	10.855	1.000	0.000	0.000	0.000	10.855
13		Construction of office and residence for IG Prisons GB (Revised)	52.300	0.000	4.921	47.379	9.477	5.748	0.000	5.748	41.631

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14		Establishment of video surveillance system in GB.	76.041	0.000	0.000	76.041	1.000	64.163	0.000	64.163	11.878
15		Computerization of arm licences in GB.	44.000	0.000	0.000	44.000	1.000	0.000	0.000	0.000	44.000
16		Const of building of shelter homes (Darul Aman) in Gilgit	98.552	0.000	0.000	98.552	1.000	0.000	0.000	0.000	98.552
17		Construction of residential accomodation (Cat-III) quarters for SDPO Mashabroom.	5.337	0.000	1.000	4.337	4.337	2.325	0.000	2.325	2.012
18		Construction of Office for DIG Baltistan range Skardu	23.674	0.000	1.000	22.674	2.000	9.144	0.000	9.144	13.530
19		Construction of residential accomodation/non-residential accomodation for SDPOs and SHOs Hunza-Nagar	118.255	0.000	1.000	117.255	5.000	30.814	0.000	30.814	86.441
20		Construction of SDPO office, Dagboni, Ghanche	6.359	0.000	1.000	5.359	5.359	1.472	0.000	1.472	3.887
21		Construction of additional components with existing building of ARP line near KIU Gilgit.	4.243	0.000	0.000	4.243	4.243	1.500	0.000	1.500	2.743
22		Strengthening of Home & Prison/Police Department GB (Establishment of provision 56 Police Check Posts in District Hunza-Nagar/Diamer/Astore/Skardu) (Revised)	348.537	0.000	67.000	281.537	10.000	216.180	0.000	216.180	65.357
23		Const of SP office at Khaplu Ghanche	21.500	0.000	1.000	20.500	3.000	9.414	0.000	9.414	11.086
24	T	Up-gradation of Police Training School Gilgit-Brass Band Sakwar.	4.000	0.000	0.000	4.000	4.000	4.000	0.000	4.000	0.000
25	T	Establishment of Brass Band School at Police Training Center Skardu and raising of pipe band for district police of Hunza-Nagar, Ghizer and Chilas.	10.000	0.000	0.000	10.000	4.000	10.000	0.000	10.000	0.000
26		Imp./extention of district jail building Skardu New	21.960	0.000	0.000	21.960	2.000	0.000	0.000	0.000	21.960
27		Establishment of Commissioner Office and House at Chilas.	100.000	0.000	0.000	100.000	5.000	0.000	0.000	0.000	100.000
28		Establihsment of Gilgit-Baltistan Emergency Services (Rescue 1122) at 04 Districts of Gilgit, Skardu, Diamer and Ghanche Ph-III	293.147	0.000	0.000	293.147	5.000	106.500	0.000	106.500	186.647
29		Provision of Relief items for Disaster Management in GB GILGIT	77.982	0.000	0.000	77.982	3.000	35.285	0.000	35.285	42.697

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30	T	Additional / Alteration of Existing District Jail Building at Gilgit	26.614	0.000	27.606	-0.992	0.000	0.000	0.000	0.000	-0.992
31		Const. of Central Jail Building at Gilgit. (Revised)	399.990	0.000	199.537	200.453	39.055	83.055	0.000	83.055	117.398
32	T	Reconstruction of Mess at Police line Konodass Gilgit	5.587	0.000	2.793	2.794	2.794	3.620	0.000	3.620	-0.826
33		New Construction of Commissioner House/Office at Jutial, Gilgit	85.843	0.000	0.000	85.843	2.000	0.000	0.000	0.000	85.843
34		Construction of AC Office ,AC House and Tehsildar House at sub-Division Danyor	87.475	0.000	0.000	87.475	2.000	0.000	0.000	0.000	87.475
35		Construction of Central Jail Building at Minawar Gilgit(Phase II)	400.000	0.000	0.000	400.000	2.000	0.000	0.000	0.000	400.000
36		Const. of Office for DIG Range Gilgit.	39.081	0.000	0.000	39.081	1.000	0.000	0.000	0.000	39.081
37		Const. of Office for DIG Crimes Branch Gilgit.	42.441	0.000	0.000	42.441	1.000	0.000	0.000	0.000	42.441
38		Const. of computer Lab Library and Classroom at PTC Gilgit.	17.000	0.000	0.000	17.000	1.000	4.000	0.000	4.000	13.000
39		Const. of Firing Range Gilgit at Sakwar	4.786	0.000	0.000	4.786	1.000	0.000	0.000	0.000	4.786
40		SKARDU Const. of Boundary wall of Police land at Shigry Kalan Gamba Skardu.	6.274	0.000	0.000	6.274	3.000	0.000	0.000	0.000	6.274
41	T	Conversion of Cat-II quarter into DC House, Skardu.	5.000	0.000	1.000	4.000	4.000	4.000	0.000	4.000	0.000
42		DIAMER Missing facilities in district Jail Diamer (Revised)	102.185	0.000	75.976	26.209	2.000	10.080	0.000	10.080	16.129
43		Const. of Non-Residential Accommodation for Police in Diamer (Rev)	82.639	0.000	77.494	5.145	1.200	0.957	0.000	0.957	4.188
44		Const. of Remaining Portion of District Jail Building at Chilas.	26.268	0.000	22.913	3.355	2.792	0.600	0.000	0.600	2.755
45		Construction of DC & SP office Diamer	26.520	0.000	10.270	16.250	2.000	2.467	0.000	2.467	13.783
46		New Const. of Office for DIG Range Diamer at Chilas	37.241	0.000	0.000	37.241	1.000	0.000	0.000	0.000	37.241
47		GHANCHE Const. Of Treasury Chest at Khaplu, District Ghanche (Revised)	46.712	0.000	34.099	12.613	5.328	3.528	0.000	3.528	9.085
		New									

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48		Const. of Rescue 1122 Office/Establishment of Sub Jail (Judicial Lockup)/Const. of AC House & Strengthening of DC Office Ghanche.	99.500	0.000	0.000	99.500	3.000	0.000	0.000	0.000	99.500
		ASTORE									
		New									
49		Const. of 02 Nos Police Station, 02 Nos SHO Houses, 01 Police Post and 09 Nos Police Check Posts in District Astore.	94.860	0.000	0.000	94.860	1.000	0.000	0.000	0.000	94.860
Total:			3860.014	42.000	1046.518	2813.496	377.621	850.507	0.000	850.507	1962.989
		INFORMATION DEPARTMENT									
50		Const/Improvement of press club buildings in GB.	20.000	0.000	0.000	20.000	3.000	5.000	0.000	5.000	15.000
51		Strengthening of Information Department Gilgit-Baltistan (Modified).	59.900	0.000	20.800	39.100	6.194	13.194	0.000	13.194	25.906
		New									
52		Const. of office building of information deptt.	55.000	0.000	0.000	55.000	1.000	0.000	0.000	0.000	55.000
Total:			134.900	0.000	20.800	114.100	10.194	18.194	0.000	18.194	95.906
		LAW DEPARTMENT									
53		Construction of office buildings for District Attorneys/District Public Prosecutors and Special Public Prosecutors.	56.000	0.000	11.840	44.160	18.624	17.485	0.000	17.485	26.675
54		Const. of office/residential accommodation for SAC & CC Skardu.	200.000	0.000	0.000	200.000	10.000	0.000	0.000	0.000	200.000
55		Capacity Building of Law & Prosecution Department GB (Revised)	49.338	0.000	0.620	48.718	11.595	45.773	0.000	45.773	2.945
56		Const. of Office and Residential Accommodation for Judicial Department one each in 6 Districts of NAs i/c Appellate Court Camp Office Skardu (Revised).	140.253	0.000	59.006	81.247	5.994	31.658	0.000	31.658	49.589
57		Const. of Chief Court building at Gilgit.	480.000	0.000	0.000	480.000	5.000	0.000	0.000	0.000	480.000
58		Addition/alteration of existing building of dist. courts/residential accommodation in GB.	354.065	0.000	0.000	354.065	4.500	141.099	0.000	141.099	212.966
59		Const of court cum residential accommodation for civil judges in 5 newly created sub-divisions of GB.	288.700	0.000	0.000	288.700	2.000	48.263	0.000	48.263	240.437
60		Residential Accommodation for Chief justice and two judges of Supreme Appellate Court GB	119.247	0.000	0.000	119.247	2.000	48.800	0.000	48.800	70.447

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61		Const/Improvement of existing libraries of Bar Associations in GB.	20.000	0.000	0.000	20.000	2.000	0.000	0.000	0.000	20.000
62		3 Nos residential qtrs for officers of SAC	30.300	0.000	0.000	30.300	2.000	5.001	0.000	5.001	25.299
63		New Construction of Residential building of Honable Judges of Chief Court	300.000	0.000	0.000	300.000	2.000	0.000	0.000	0.000	300.000
64		Const. of Residential Accommodation for District Attorneys/District Public Prosecutors in GB	150.000	0.000	0.000	150.000	2.000	0.000	0.000	0.000	150.000
65		DIAMER Const. of Court Building and Residential accommodation for Session Judge Diamer.	58.000	0.000	32.989	25.011	4.283	2.480	0.000	2.480	22.531
Total:			2245.903	0.000	104.455	2141.448	71.996	340.559	0.000	340.559	1800.889
S&GAD DEPARTMENT											
66		Strengthening of Chief Secretary Office GB (Revised).	68.000	0.000	43.000	25.000	4.000	23.483	0.000	23.483	1.517
67		Construction of government officers mess at Jutial Gilgit (Modified)	50.000	0.000	7.000	43.000	8.217	35.260	0.000	35.260	7.740
68	T	Capacity Building of Home, S&GAD and Information Deptt. Gilgit-Baltistan (Revised).	57.898	0.000	56.681	1.217	1.217	1.217	0.000	1.217	0.000
69		Elevation of Gilgit-Baltistan House Islamabad	38.000	0.000	6.000	32.000	8.000	27.712	0.000	27.712	4.288
70		New Strengthening of Services and General Administration Department GB	186.460	0.000	0.000	186.460	4.000	116.995	0.000	116.995	69.465
Total:			400.358	0.000	112.681	287.677	25.434	204.667	0.000	204.667	83.010
Total (A&LE Sector)											
			6990.433	42.000	1296.595	5693.838	507.784	1479.486	0.000	1479.486	4214.352

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(Part-II)

ENERGY SECTOR

POWER

GB LEVEL

71		Feasibility study of 30 Nos.(127 MW) Hydro Electric Power Projects in GB (PC-II).(F.Aid)	165.600	165.600	0.110	165.490	0.000	0.000	0.000	0.000	165.490
72	T	Procurement of machine tools & plants for hydro electric workshop Gilgit Baltistan.	97.692	0.000	85.253	12.439	12.439	12.439	0.000	12.439	0.000
73		Supply and fixing of new alternators in place of deteriorated alternators of old Hydro power stations in Gilgit-Baltistan.	100.000	0.000	18.059	81.941	81.941	12.165	0.000	12.165	69.776
74		Installation of smart meters and Arial Bundled Cable (ABC) in Gilgit and Skardu (pilot project)	81.831	0.000	0.000	81.831	8.000	0.000	0.000	0.000	81.831
75		Payment of outstanding esclation claims against ongoing hydro power projects in Gilgit-Baltistan, which are near in comletion.	127.701	0.000	0.000	127.701	127.701	0.000	0.000	0.000	127.701
76		Establishment of Electro Mechanical Testing Laboratory in GBHEW	68.370	0.000	0.000	68.370	10.357	27.870	0.000	27.870	40.500
77		Establishment of computerized billing system in remaining Districts in GB	127.852	0.000	0.000	127.852	10.000	2.200	0.000	2.200	125.652
78		Completion of remaining works of deleted hydro power projects in GB	182.576	0.000	0.000	182.576	182.576	0.000	0.000	0.000	182.576
79		Feasibility study for multipurpose Hydropower porject of appropriate capacity on Gilgit River at Sakarkoi.	20.000	0.000	0.000	20.000	20.000	0.543	0.000	0.543	19.457
80		New Improvement of un-economical operation of existing re-winded generators in GB.	215.555	0.000	0.000	215.555	1.000	58.711	0.000	58.711	156.844
81		Procurement of distribution transformers for augmentation of overloaded transformers in GB	195.534	0.000	0.000	195.534	1.000	42.500	0.000	42.500	153.034
82		Installation/ procurement of Diesel Generator Sets in Gilgit-Baltistan.	312.900	0.000	0.000	312.900	1.000	0.000	0.000	0.000	312.900
82-a		Alternators and Governing System of Hydro Power Station Kargah Phase-VI and installation of 06 Nos Feeder Lines in Gilgit	142.000	0.000	0.000	142.000	142.000	6.290	0.000	6.290	135.710
83		GILGIT 2.5 MW hydro power project at Dormoshko Gilgit (Stage-1).	336.300	0.000	13.636	322.664	119.000	89.000	0.000	89.000	233.664

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84		Addition of 1.60 MW T/G sets in Phase-I & II Juglote Gah Gilgit i/c penstock pipe & Other civil structures.	321.600	0.000	11.425	310.175	11.000	0.000	0.000	0.000	310.175
85	T	Addition of 11 KV feeder lines i/c switch gears in Gilgit city.	60.000	0.000	40.054	19.946	19.946	22.446	0.000	22.446	-2.500
86		Const. of 1 MW Hydel Power Project at Juglot Sai Ph-II	255.520	0.000	72.872	182.648	128.510	84.103	0.000	84.103	98.545
87		Construction of 3.5 MW Hydro Power Project Hamaran Bilchar Bagrote.	393.022	0.000	0.000	393.022	5.000	0.070	0.000	0.070	392.952
88		Construction of 01 MW Hydro Power Project Danyore Gilgit.	206.956	0.000	0.000	206.956	79.000	10.510	0.000	10.510	196.446
89		Laying of express transmission line (33 KV) from 3.2 MW Cane Kargah to Konodass station Gilgit and 11 KV HT line for Juglote Sai Phase-III.	120.000	0.000	20.197	99.803	99.803	42.940	0.000	42.940	56.863
90	T	Addition of new Stepdown Transformers and extention of HT lines for Reduction of line losses in Gilgit Town.	60.000	0.000	28.539	31.461	31.461	40.461	0.000	40.461	-9.000
91		New Peaking facility of Jut Kargah Complex	48.355	0.000	0.000	48.355	33.850	1.750	0.000	1.750	46.605
92		Installation of 28 Km Express Feeder Lines and imp. of distribution lines in Gilgit district.	100.000	0.000	0.000	100.000	70.000	0.000	0.000	0.000	100.000
93	T	SKARDU 01MW Hydro power project at Nar and Ghoro, Skardu.	165.738	0.000	190.593	-24.855	0.000	0.000	0.000	0.000	-24.855
94	T	1.5MW hydro power project Phase-III Sermik Skardu (Stage-1)	244.200	0.000	156.457	87.743	67.743	102.395	0.000	102.395	-14.652
95	T	1.5MW hydro power project Mendi Roundu.	272.200	0.000	167.701	104.499	104.499	145.329	0.000	145.329	-40.830
96	T	1MW hydro power project Ganokh Kharmong.	184.981	0.000	108.215	76.766	76.766	96.865	0.000	96.865	-20.099
97	T	0.5MW hydro power project Hashupi Phase-II Shiger.	125.611	0.000	102.051	23.560	23.560	42.402	0.000	42.402	-18.842
98	T	04 Nos mini hydros of total capacity 0.6MW in Gultari area.	156.032	0.000	143.832	12.200	12.200	35.600	0.000	35.600	0.000
99		Const. of 02 MW HPP at Kachura (Revised)	230.000	0.000	98.759	131.241	59.835	78.432	0.000	78.432	52.809
100		Shifting of 0.5 MW unit H/S Shiriting to Gabis Kharmong	60.000	0.000	69.000	-9.000	0.000	0.000	0.000	0.000	-9.000
101		1.5 MW H/Power Project Manthokha Ph-II	310.000	0.000	34.000	276.000	140.000	141.000	0.000	141.000	135.000

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102		1.5 MW H/Power Project Tolti Ph-III Kharmong.	284.700	0.000	23.039	261.661	120.000	105.500	0.000	105.500	156.161
103		02MW Hydro Power Project Ganji Roundu	356.200	0.000	21.104	335.096	117.680	130.000	0.000	130.000	205.096
104	T	Extention of TD lines from 01 MW Harghosil hydro power project to Olding village and Army installations including step down transformers and VCBs.	55.000	0.000	22.210	32.790	32.790	41.094	0.000	41.094	-8.304
105	T	Extension of LT line from Subsar to Chamacho Roundu	11.600	0.000	4.126	7.474	7.474	9.200	0.000	9.200	-1.726
		New						0.000			
106		33 KV transmission line from Roundu/Shigar to Skardu	154.200	0.000	0.000	154.200	154.000	16.000	0.000	16.000	138.200
107		Feasibility study of 05MW HPP at Sadpara with peaking reservoir	13.000	0.000	0.000	13.000	15.000	1.200	0.000	1.200	11.800
		DIAMER									
108		0.7 MW Hydel Power project at Batogah Ph-III Chilas (Revised)	196.148	0.000	122.535	73.613	6.000	0.000	0.000	0.000	73.613
109		02 MW Hydro power Project Khanbary.	183.524	0.000	122.636	60.888	60.888	53.963	0.000	53.963	6.925
110		Const. of 0.6 MW Hydel Power Project at Muthat	72.874	0.000	53.747	19.127	19.127	13.470	0.000	13.470	5.657
111		Const. of 0.5 MW Hydel Power Porject at Khinner.	71.000	0.000	17.513	53.487	5.000	0.000	0.000	0.000	53.487
112		1MW HPP Batogah (Phase-IV) Chilas.	184.834	0.000	18.000	166.834	17.500	24.481	0.000	24.481	142.353
113		Cosnt. of 1MW HPP at Gais Chilas.	191.931	0.000	30.874	161.057	60.000	22.971	0.000	22.971	138.086
114		1MW hydro power project at Manikal Darel, Diamer.	195.780	0.000	38.500	157.280	60.000	35.435	0.000	35.435	121.845
115		Const. of 02 MW Hydro Power project Ph-II, Thack Chilas.	199.041	0.000	28.750	170.291	80.000	31.667	0.000	31.667	138.624
116	T	Strengthening of HT Line from Thore Power House to Chilas i/c Transformers.	70.910	0.000	44.524	26.386	26.386	37.022	0.000	37.022	-10.636
117		Up-grading of 160 KW Hydro Power Station Tangir to 02 MW.	343.857	0.000	0.507	343.350	17.600	32.976	0.000	32.976	310.374
118		Construction of 02 MW Hydro Power Project Botogah Ph-V.	341.891	0.000	0.414	341.477	5.000	2.900	0.000	2.900	338.577
119		14 Nos Micro Hydro Power Projects in District Diamer.	60.000	0.000	15.000	45.000	45.000	21.494	0.000	21.494	23.506
120		Construction of 1.5 MW Hydro Power Project at Riakote Muthat.	272.631	0.000	0.369	272.262	17.600	3.000	0.000	3.000	269.262
121		Construction of 01 MW Hydro Power Project at Giylal Shabakul Darel.	223.938	0.000	8.750	215.188	17.600	17.901	0.000	17.901	214.438

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
122		Addition of new transformers, extention of TD lines and upgradation of sub-station in Darel valley.(B) Construction of Micros in Darel valley(New).	35.997	0.000	0.000	35.997	17.600	20.501	0.000	20.501	15.496
123		Addition of new transformers , extention of T/D line from Khanbri to Dodishal valley.	30.712	0.000	0.000	30.712	17.600	0.300	0.000	0.300	30.412
124		Const. of protective band, anchor blocks, restoration of public channal and road in 1.5 MW HPP at Darel Ph-III	39.000	0.000	10.084	28.916	28.916	18.888	0.000	18.888	10.028
125		Const. of wooden suspension bridge over Tangir Nullah at Shaikho power house and approach road i/c. land compensation	26.000	0.000	0.000	26.000	5.000	4.300	0.000	4.300	21.700
126		New Const. of peeking reservoir for power station Botogah Ph-II and 1.6 MW power station Thore i/c d-silting Basen for 1MW power station Buner Chilas and diversion weir Tangir 1.2 MW	57.000	0.000	0.000	57.000	20.450	4.500	0.000	4.500	52.500
127		GHIZER Construction of 2.6 MW hydel projet at Darmadar	344.124	0.000	8.000	336.124	39.993	83.991	0.000	83.991	252.133
128		Improvement, Raising and Widening of Power Channel of Hydel Station Siliharang Ghizer.	60.757	0.000	60.150	0.607	0.607	0.000	0.000	0.000	0.607
129		1.5MW hydro power project Gulmuti Phase-II Ghizer.	277.138	0.000	72.354	204.784	55.000	55.976	0.000	55.976	148.808
130		1.5 MW hydro power project Singul Ph-III Ghizer.	364.353	0.000	146.594	217.759	55.000	108.475	0.000	108.475	109.284
131		Additional 1MW unit at Siliharang Yasin Ghizer.	150.000	0.000	52.219	97.781	30.000	28.422	0.000	28.422	69.359
132		500 KW Hydro Power Project Asumber Ishkoman.	118.921	0.000	6.500	112.421	20.000	19.909	0.000	19.909	92.512
133		01 MW Hydro Power Project Nazbar Ph-II	178.196	0.000	6.250	171.946	25.000	0.000	0.000	0.000	171.946
134		Up-grading of transmissin line from 02 MW Hydro Power Project Batheraiz to Gahkuch HQ including 3 Km underground transmission line at Darkut.	120.000	0.000	45.228	74.772	74.772	22.061	0.000	22.061	52.711
135		01 MW Hydro Power Projeect Sherqila Ph-III	208.329	0.000	9.032	199.297	25.971	38.973	0.000	38.973	160.324
136		Uprating of 160 KW to 750 KW Hydel Sttion Birgal	183.027	0.000	0.000	183.027	15.000	4.500	0.000	4.500	178.527

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
137	T	Feasibility study for development of appropriate capacity hydro power project at Gulo Dass on Ishkoman river.	8.000	0.000	3.813	4.187	4.187	4.187	0.000	4.187	0.000
138		RCC lining of power Channel of 01 MW hydro power station Phandar Ghizer.	29.424	0.000	0.000	29.424	12.000	15.568	0.000	15.568	13.856
139		Replacement of T/G set and Const. of new power house at 1.5 MW Hydel Station Ishkoman.	149.670	0.000	0.000	149.670	20.000	1.500	0.000	1.500	148.170
140		New Improvement of T/D Network in District Ghizer.	150.017	0.000	0.000	150.017	45.229	0.000	0.000	0.000	150.017
141		RCC lining of existing power channel of 1MW HPP Nazbar Yasin	59.989	0.000	0.000	59.989	20.000	1.000	0.000	1.000	58.989
142		HUNZA/NAGAR Const. of 2 MW Hydel Power Project at Misgar Hunza.(Stage-I)(Revised).	325.701	0.000	271.254	54.447	54.447	9.552	0.000	9.552	44.895
143		Const. of 02 MW Hydro Power Project Dahiter Nagar, Gilgit.	356.830	0.000	11.593	345.237	30.000	56.902	0.000	56.902	288.335
144		0.500 MW hydro power project Sumayer Phase-III Nagar.	109.987	0.000	49.546	60.441	30.000	33.569	0.000	33.569	26.872
145		0.500 MW hydro power project Nagar Phase-III.	107.511	0.000	30.968	76.543	20.000	9.313	0.000	9.313	67.230
146		0.200MW hydro power project Shimshal Hunza.	96.340	0.000	38.688	57.652	20.000	24.006	0.000	24.006	33.646
147		01 MW hydro power project (Stage-II) Misgar Hunza.	169.522	0.000	72.700	96.822	25.000	56.903	0.000	56.903	39.919
148		2.00 MW Hydro Power Project at Hisper River Nagar-I	382.800	0.000	1.780	381.020	25.000	18.830	0.000	18.830	362.190
149		1.700 MW Hydro Power Project Hassan Abad Ph-V Hunza.	356.450	0.000	7.500	348.950	25.000	31.600	0.000	31.600	317.350
150		0.500 MW Hydro Power Project at Chalt Nagar-II.	115.270	0.000	4.885	110.385	15.000	30.460	0.000	30.460	79.925
151		0.500 MW Hydro Power Project Mayon Hunza.	139.469	0.000	7.423	132.046	15.000	20.000	0.000	20.000	112.046
152		0.5 MW Hydro Power Project, Ultar, Hunza	131.667	0.000	0.000	131.667	0.001	0.000	0.000	0.000	131.667
153		New 1 MW Low Head Hydro Power Project at Hunza River near Ganish	300.000	0.000	0.000	300.000	6.609	0.000	0.000	0.000	300.000

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
154		Feasibility Study of 27 MW HPP or Appropriate Capacity HPP at Attaabad Hunza	18.330	0.000	0.000	18.330	20.000	0.000	0.000	0.000	18.330
		GHANCHE									
155		1.5MW hydro power project Dumsum Phase-II Ghanche.	254.617	0.000	46.362	208.255	80.000	72.677	0.000	72.677	135.578
156		1.5MW hydro power project Thellay Phase-III (Stage-1) Ghanche.	340.999	0.000	66.482	274.517	90.000	54.084	0.000	54.084	220.433
157		0.5MW hydro power project at Chowar Chorbat Ghanche.	156.008	0.000	56.445	99.563	51.173	46.880	0.000	46.880	52.683
158		Const. of 02MW hydro power project at Balaygon Ghanche Ph-II stage-I.	395.324	0.000	67.613	327.711	90.000	78.587	0.000	78.587	249.124
159		Construction of 1.5 MW Hydropower Project at Saltoro (Seth)	290.731	0.000	4.512	286.219	25.000	2.635	0.000	2.635	283.584
160		Construction of 0.5 MW Hydro Power Project (Phase-II) at Keris	134.724	0.000	3.500	131.224	15.338	2.768	0.000	2.768	128.456
161		Feasiblity study for construction of weir of 02 Nos Power Stations (1.2 MW Balaygond and 6 MW Balaygond I & II) under peaking facility of 4000 m3 water storage.	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000	10.000
		New									
162		33 KV transmission line from Dumsum to Khaplu HQ Via Balaygond including T/D lines	196.000	0.000	0.000	196.000	67.839	0.000	0.000	0.000	196.000
		ASTORE									
163		02 MW Hydel Power Project Stage-I at Gudai River Astore (Revised).	353.666	0.000	205.547	148.119	22.000	5.192	0.000	5.192	142.927
164		Const. Of 400 KW Hydro Power Project at Minimarg.	81.145	0.000	71.310	9.835	9.835	2.000	0.000	2.000	7.835
165		Const. Of 400 KW Hydro Power Project at Kamri.	72.327	0.000	65.631	6.696	6.696	2.989	0.000	2.989	3.707
166		800 KW Hydel Power Project at Rehman Nullah Bunji District Astore.	151.570	0.000	72.291	79.279	17.000	4.418	0.000	4.418	74.861
167		Const. of 1.5MW Hydro Power Project at Perishing Ph.III (Stage-1) Astore.	199.991	0.000	22.175	177.816	40.000	6.478	0.000	6.478	171.338
168		Const. of 1MW Hydel Power project at Derlay PH.II Astore.	180.277	0.000	14.341	165.936	40.000	28.909	0.000	28.909	137.027
169		Const. of 900 KW Hydro Power Project at Bulashber 500 KW and Ispay 400 KW, Astore.	197.472	0.000	17.000	180.472	15.000	26.426	0.000	26.426	154.046

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
170		02 MW Hydro Power Project Dichal Dashkin Astore.	344.772	0.000	2.250	342.522	6.000	6.000	0.000	6.000	336.522
171		Construction of 02 MW Hydro Power Project Yeshlteto Nullah Astore, Stage-I.	333.815	0.000	0.500	333.315	6.000	26.784	0.000	26.784	306.531
172		Construction of 0.5 MW Hydro Power Project at Daskharam	129.700	0.000	1.000	128.700	12.000	17.852	0.000	17.852	110.848
173		04 MW Turbo Generating Sets and allied civil works for Stage-II Gudai Astore.	338.322	0.000	0.000	338.322	42.678	3.500	0.000	3.500	334.822
174		Construction of 01MW hydro power project at Tarishing Astore.	189.939	0.000	2.725	187.214	25.006	16.942	0.000	16.942	170.272
175		Imp. of T/D lines, construction of sub station and replacement of wooden poles in District Astore	50.953	0.000	0.000	50.953	35.000	41.730	0.000	41.730	9.223
176		New Repair of Power Channel at Louse and Gudai Power Houses	51.009	0.000	0.000	51.009	2.000	0.000	0.000	0.000	51.009
177		Replacement of 11KV composite circuit from Doyan to Dashkin i/c complaint station Doyan.	7.000	0.000	0.000	7.000	2.000	0.000	0.000	0.000	7.000
Total (Energy Sector)			18632.077	165.600	3569.596	15062.481	4093.779	2867.332	0.000	2867.332	12235.700

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12

(Part-III)

NRM SECTOR

**AGRICULTURE, ANIMAL
HUSBANDARY & FISHRIES**

GB LEVEL

178		SAIRAB Gilgit-Baltistan (Construction of new irrigation channels to bring cultivable lands under crops in Gilgit-Baltistan).	273.497	0.000	37.344	236.153	80.500	12.150	0.000	12.150	224.003
179		Promotion of value added fruit production in Gilgit-Baltistan (JICA Funded).	465.966	437.000	45.486	420.480	10.000	8.040	0.000	8.040	412.440
180		Programme for commercial farming and food security in GB.	290.000	0.000	0.000	290.000	5.000	0.000	0.000	0.000	290.000
181		Development of Mountain Agriculture Research setup in Gilgit-Baltistan.	59.600	0.000	21.907	37.693	15.000	15.710	0.000	15.710	21.983
182	T	Management of Water Courses through Community partnership in GB.	59.877	0.000	40.500	19.377	19.377	19.377	0.000	19.377	0.000
183		Production of seed potato by applying Bio-Technological Innovations in GB.	35.000	0.000	6.500	28.500	15.000	15.270	0.000	15.270	13.230
184		Estab of Animal Disease reporting & Surveillance System in Gilgit-Baltistan.	82.600	0.000	23.920	58.680	20.000	16.749	0.000	16.749	41.931
185		Augmenting Animal Breeding and Nutrition Services in Gilgit-Baltistan.	80.000	0.000	34.219	45.781	20.000	16.673	0.000	16.673	29.108
186		Enhancement of live stock production in GB	84.100	0.000	10.000	74.100	15.000	17.000	0.000	17.000	57.100
187		Extension of Poultry production services in GB	55.000	0.000	26.379	28.621	20.000	15.000	0.000	15.000	13.621
188		Rehabilitation/Repair up gradation of VETY. Health Care Units in Gilgit Baltistan.	59.000	0.000	6.900	52.100	20.000	15.232	0.000	15.232	36.868
189		Establishment of Liquid Nitrogen Gas Plant in GB	29.000	0.000	0.000	29.000	20.000	4.778	0.000	4.778	24.222
190		Extensive participatory fish farming and trout marketing in GB.	54.000	0.000	36.919	17.081	17.081	14.849	0.000	14.849	2.232
191		Development & promotion of existing fisheries Fish Farms/Hatcheries and provision of technical and financial assistance to the private sector fish farms/Hatcheries.	59.000	0.000	16.658	42.342	20.000	20.000	0.000	20.000	22.342
192		Management and control of major Pest and Diseases with special focus on Fruit Fly and Coding Moth in Gilgit Region.	57.000	0.000	0.000	57.000	4.947	4.947	0.000	4.947	52.053

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1	2	2	4	5	6	7	9	8	9	10	12
193		Strengthening of Agriculture Secretariat and E. Agriculture Extension Services in GB.	55.400	0.000	0.000	55.400	3.000	6.000	0.000	6.000	49.400
194		Capacity building of water user Association and staff of Water Management GB.	10.000	0.000	0.000	10.000	6.000	2.000	0.000	2.000	8.000
195		Up-gradation and land reclamation of field crop Research Station Baseen	10.000	0.000	0.000	10.000	6.000	1.000	0.000	1.000	9.000
196		Reclamation of 120 kanals water logged areas in Ranga Research Station at Skardu.	25.000	0.000	0.000	25.000	7.500	2.000	0.000	2.000	23.000
197		Promotion of Dairy Activities in GB	40.000	0.000	0.000	40.000	6.000	22.600	0.000	22.600	17.400
198		Sustainable Management of Fish Resources in GB.	59.000	0.000	0.000	59.000	10.000	7.046	0.000	7.046	51.954
199		New Training/Capacity Building of Para Veterinary Staff and Livestock Farmers in GB.	35.000	0.000	0.000	35.000	7.000	4.000	0.000	4.000	31.000
200		Pisciculture in Gilgit-Baltistan.	50.000	0.000	0.000	50.000	7.000	0.000	0.000	0.000	50.000
201		GILGIT Poverty Alleviation through diversified Agriculture activities in district Gilgit	59.000	0.000	16.893	42.107	15.000	15.000	0.000	15.000	27.107
202		New Construction of Water Storage Tanks in water Deficient villages of Gilgit.	24.000	0.000	0.000	24.000	7.000	0.000	0.000	0.000	24.000
203		SKARDU Introduction of post harvest technology and processing of fruit and vegetable in Baltistan region.	60.000	0.000	24.710	35.290	25.000	16.445	0.000	16.445	18.845
204		Promotion of seed and planting material (PSPM) in district Skardu.	30.000	0.000	7.000	23.000	17.000	14.900	0.000	14.900	8.100
205		New Construction of Water Storage Tanks in water Deficient villages of Skardu.	22.000	0.000	0.000	22.000	16.000	0.000	0.000	0.000	22.000
206		DIAMER Promotion of horticultural crops with special focus on off season vegetable farming in Diamer	45.000	0.000	26.670	18.330	18.330	10.000	0.000	10.000	8.330
207		New Poverty reduction through promotion of Horticultural and Cereal Crop in District Diamer.	33.500	0.000	0.000	33.500	5.000	1.850	0.000	1.850	31.650
208		Construction of Water Storage Tanks in water Deficient villages of Daimer.	20.000	0.000	0.000	20.000	5.000	0.000	0.000	0.000	20.000

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1	2	2	4	5	6	7	9	8	9	10	12
		GHIZER									
209		Poverty alleviation through farm income generation activities in Ghizer.	56.000	0.000	24.100	31.900	10.000	10.000	0.000	10.000	21.900
		New									
210		Construction of Water Storage Tanks in water Deficient villages of Ghizer.	16.000	0.000	0.000	16.000	7.500	0.000	0.000	0.000	16.000
		HUNZA-NAGAR									
211		Promotion of Horticulture Crop in Hunza-Nagar.	55.035	0.000	30.545	24.490	10.000	13.500	0.000	13.500	10.990
212		Development and conservation of Fisheries resources in District Hunza-Nagar.	10.000	0.000	0.000	10.000	7.500	3.480	0.000	3.480	6.520
		New									
213		Promotion of Commercialized Agriculture in District Hunza-Nagar.	59.000	0.000	0.000	59.000	7.000	3.000	0.000	3.000	56.000
214		Construction of Water Storage Tanks in water Deficient villages of Hunza/Nagar.	12.000	0.000	0.000	12.000	7.000	0.000	0.000	0.000	12.000
		GHANICHE.									
215		Agro-Economic Development through provision of Agriculture Services in Ghaniche.	56.000	0.000	15.200	40.800	10.500	23.070	0.000	23.070	17.730
		New									
216		Construction of Water Storage Tanks in water Deficient villages of Ghaniche.	14.000	0.000	0.000	14.000	6.000	0.000	0.000	0.000	14.000
		ASTORE									
217		Promotion of High value cash crops through improved extension services in Astore.	50.000	0.000	9.500	40.500	6.000	8.000	0.000	8.000	32.500
		New									
218		Construction of Water Storage Tanks in water Deficient villages of Astore.	12.000	0.000	0.000	12.000	3.000	0.000	0.000	0.000	12.000
Total:			2661.575	437.000	461.350	2200.225	537.235	359.666	0.000	359.666	1840.559

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12

FORESTRY, WILD LIFE AND

ENVIRONMENT

GB LEVEL

219		Protection & Conservation of Wildlife for Sustainability of KNP and other Parks/Protected Areas with the Involvement of NGOs and Communities	59.848	0.000	22.490	37.358	13.281	8.925	0.000	8.925	28.433
220		Const. Of Gilgit-Baltistan Environmental Protection Agency GBEPa Office and Laboratory.	19.000	0.000	4.210	14.790	12.000	0.000	0.000	0.000	14.790
221		Rehabilitation of Denuded Forest areas through showing, Planning and Development of farm/social forestry with community participation in GB.	160.000	0.000	131.478	28.522	15.000	15.000	0.000	15.000	13.522
222		Reduced Emissions from Deforestation and Forest Degradation (REDD+) preparedness Phase for Gilgit-Baltistan.	30.000	0.000	14.500	15.500	15.500	9.500	0.000	9.500	6.000
223		Development and Promotion of Integrated Watershed Management and Social Forestry through Community Participation in Gilgit-Baltistan.	390.000	0.000	0.000	390.000	5.000	0.000	0.000	0.000	390.000
224		Environment/Environmental Management and Monitoring System in Gilgit-Baltistan.	117.000	0.000	17.000	100.000	15.000	23.500	0.000	23.500	76.500
225		Survey of Water Aquifers (contaminated with chemical and its impacts on human well being) in Gilgit-Baltistan.	5.800	0.000	2.600	3.200	3.200	1.422	0.000	1.422	1.778
226		Application of Environmental Impact Assessment and CDM on development projects.	20.000	0.000	0.000	20.000	3.000	0.000	0.000	0.000	20.000
227		Capacity building of wildlife Division Baltistan, Diamer and Gilgit Region.	40.000	0.000	0.000	40.000	12.000	13.300	0.000	13.300	26.700
228		Establishment of high Altitude wildlife Rehabilitation and Research Center GB Nalter.	22.000	0.000	0.000	22.000	7.500	7.500	0.000	7.500	14.500
229		Participatory Management of CKNP Ph-II.	106.106	0.000	0.000	106.106	15.000	20.000	0.000	20.000	86.106
230		Introduction of Waste Re-Use and disposal technologies	12.000	0.000	0.000	12.000	3.000	0.000	0.000	0.000	12.000
231		Mass awareness and understanding of climate change in GB.	5.000	0.000	0.000	5.000	1.500	0.800	0.000	0.800	4.200

New

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
232		Production sustainable Harvesting and Marketing of Non Timber Forest Products (NTFPS) in GB. GILGIT	35.000	0.000	0.000	35.000	8.250	0.000	0.000	0.000	35.000
233		Protection and Multiplication of Natural Forest through strengthening of Forest Ranges by infrastructural Developmnet and introduction of Joint Forest Management in Gilgit Forest Division. SKARDU	59.800	0.000	26.753	33.047	15.000	15.000	0.000	15.000	18.047
234		Sustainable Management of Deosai National Park.	59.650	0.000	18.000	41.650	15.000	13.010	0.000	13.010	28.640
235		Landscape development and improvement of recreational facilities in City Park Skardu.	24.000	0.000	6.000	18.000	15.000	15.000	0.000	15.000	3.000
236		Capacity enhancement of Nurseries in Baltistan Region towards achieving the MDG Targets.	40.000	0.000	10.000	30.000	9.000	9.000	0.000	9.000	21.000
237		New Watershed Management in the Catchment Areas of Sadpara Dam. GHIZER New	50.000	0.000	0.000	50.000	3.000	0.000	0.000	0.000	50.000
238		Construction of Forest Buildings, offices/Accommodations CAT-II & III at Ghizer. HUNZA-NAGAR	32.000	0.000	0.000	32.000	7.500	0.000	0.000	0.000	32.000
239	T	Protection and Conservation of Natural Forests in Hunza/ Nagar.	23.000	0.000	17.200	5.800	5.800	5.800	0.000	5.800	0.000
240		Rehabilitation and management of pastures to ensure sustainable supply of Forage to Wild Life in Hunza/Nagar. ASTORE	20.000	0.000	0.000	20.000	9.000	1.653	0.000	1.653	18.347
241		Sustainable Forest Conservation in District Astore.	30.000	0.000	11.000	19.000	6.000	6.000	0.000	6.000	13.000
Total:			1360.204	0.000	281.231	1078.973	214.531	165.410	0.000	165.410	913.563
MINERALS, MINES, INDUSTRIES AND COMMERCE											
GB LEVEL											
242		Establishment of Industrial Zone and Cottage Industries in Nas (Modified).	30.000	0.000	10.015	19.985	12.000	0.000	0.000	0.000	19.985

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
243	T	Survey and Investigation studies of Minerals potential in Nas(Modified).	22.000	0.000	19.409	2.591	2.591	2.591	0.000	2.591	0.000
244		Estab. Of Technical/ Vocational Training Institute in Gilgit-Baltistan.	59.999	0.000	32.181	27.818	12.000	13.634	0.000	13.634	14.184
245	T	Estab./Const. of Mineralogical Section of the Minerals Testing Laboratory (Modified).	27.400	0.000	20.910	6.490	6.490	6.490	0.000	6.490	0.000
246		Const. and establishment of Mineral Check Posts at Chilas, Babusar, Teru and Sust GB (Modified)	20.000	0.000	2.383	17.617	8.500	4.473	0.000	4.473	13.144
247		Financial and Technical assistance for Lapidary center at GB	55.000	0.000	15.542	39.458	7.000	4.860	0.000	4.860	34.598
248		Capacity Building of Un-Employed Youth of GB	5.000	0.000	2.469	2.531	2.531	0.362	0.000	0.362	2.169
249		Establishment of Inspectorate of Mines and Minerals in GB.	40.000	0.000	3.652	36.348	10.500	2.772	0.000	2.772	33.576
250		Feasibility study of Cement raw material for establishment of cement factory for processing cement in GB to facilitate both public and private sector.	9.560	0.000	2.900	6.660	6.660	2.935	0.000	2.935	3.725
251		Financial & Technical Assistance for capacity building of Gemstones Miners in GB	35.000	0.000	0.000	35.000	7.500	7.379	0.000	7.379	27.621
252		Community Motivation and Mineral extension.	15.000	0.000	0.000	15.000	6.000	2.104	0.000	2.104	12.896
253		Up-gradation of Mineral Testing Laboratory in GB.	30.000	0.000	0.150	29.850	23.514	0.037	0.000	0.037	29.813
254		Construction of office building for Directorate of Mines and Minerals at KIU road Gilgit.	10.000	0.000	7.500	2.500	2.500	0.000	0.000	0.000	2.500
255		Const of Mining and Minerals Museum in Gilgit-Baltistan	3.036	0.000	0.000	3.036	1.000	0.000	0.000	0.000	3.036
256		Geo Technical appraisal and assessment of known Minerals prospects in GB.(GB share)	20.000	0.000	0.000	20.000	1.000	0.000	0.000	0.000	20.000
257		Capacity building of Department of Minerals Industries Commerce and Labour.	10.000	0.000	0.000	10.000	7.500	3.500	0.000	3.500	6.500
258		Establishment of women business incubation centers in GB(ILO)	10.000	0.000	0.000	10.000	1.000	0.000	0.000	0.000	10.000
259		Establishment of Special Economic Zone in Gilgit-Baltistan.	10.802	0.000	0.000	10.802	1.000	0.000	0.000	0.000	10.802
260		Elimination of Child Labour in GB.(ILO)	2.000	0.000	0.000	2.000	1.000	0.000	0.000	0.000	2.000

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
261		Establishment of Inspectorate of Labour in GB.(ILO) SKARDU New	20.000	0.000	0.000	20.000	1.000	0.000	0.000	0.000	20.000
262		Establishment of Gemstone Lapidary Center at Skardu.	58.000	0.000	0.000	58.000	7.626	3.800	0.000	3.800	54.200
Total: -			492.797	0.000	117.111	375.686	128.912	54.937	0.000	54.937	320.749
TOURISM, SPORTS, CULTURE & YOUTH DEVELOPMENT											
GB LEVEL											
263		Revival of Cultural Heritage & Promotion of Tourism in NA (Rev).	62.770	0.000	55.942	6.828	6.828	3.955	0.000	3.955	2.873
264		Construction of Tourism Offices/Complex including Tourist Information Centre in Gilgit	39.000	0.000	18.022	20.978	10.000	9.000	0.000	9.000	11.978
265		Estab. of Tourist Info. Centres at Chilas (Diamer), Ghahkuch (Ghizer), Khaplu (Ghanche) and Astore	30.000	0.000	26.221	3.779	3.779	0.000	0.000	0.000	3.779
266		Promotion of community based tourism through public private partnership in GB.	55.000	0.000	21.003	33.997	4.000	6.603	0.000	6.603	27.394
267		Dev. Of record of Built Heritage of Gilgit-Baltistan (Modified)	16.000	0.000	10.230	5.770	5.770	0.233	0.000	0.233	5.537
268		PTDC TFC at Gilgit, Gilgit-Baltistan	25.588	0.000	13.000	12.588	0.500	0.000	0.000	0.000	12.588
269		Construction of Youth Development Centre at Gilgit.	38.488	0.000	20.084	18.404	5.000	0.221	0.000	0.221	18.183
270		Branding of Gilgit-Baltistan as Jewel of Pakistan.	55.000	0.000	29.455	25.545	8.000	11.864	0.000	11.864	13.681
271		Feasibility study for infrastructure development of Tourism, Sports, Culture, Youth Affairs, Archeology and Museum sectors in GB.	10.000	0.000	2.750	7.250	6.500	3.016	0.000	3.016	4.234
272		Promotion of Eco & adventure tourism in Gilgit-Baltistan Phase-II	30.000	0.000	2.697	27.303	4.000	4.000	0.000	4.000	23.303
273		Development of sports in Gilgit-Baltistan (Revised).	72.946	0.000	6.805	66.141	5.000	6.000	0.000	6.000	60.141
274		Construction of the office of the Directorate of Archaeology & Museums.	40.000	0.000	0.000	40.000	3.000	0.000	0.000	0.000	40.000
275		Promotion of Recreational Activities in NAs	107.000	0.000	101.719	5.281	5.281	0.000	0.000	0.000	5.281
276		Const. of Auditorium each at Gilgit and Skardu.	87.799	0.000	0.000	87.799	6.000	0.000	0.000	0.000	87.799

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
277	T	Improvement and rehabilitation of existing historical polo grounds & play grounds in GB (Revised)(Modified)	55.000	0.000	49.875	5.125	5.125	0.092	0.000	0.092	0.000
278		Revival of Polo in Gilgit-Baltistan (Modified).	25.000	0.000	2.253	22.747	5.200	0.000	0.000	0.000	22.747
279		Promotion of Sports & Cultural Activities in Gilgit-Baltistan (Modified)	30.000	0.000	25.965	4.035	4.035	1.500	0.000	1.500	2.535
280		People's Youth Programme-Initiative on Youth and Sports Infrastructure Development	120.000	0.000	0.000	120.000	3.000	0.000	0.000	0.000	120.000
281		Sector Development of Archeology and Museums in Gilgit-Baltistan	40.000	0.000	7.760	32.240	6.000	0.000	0.000	0.000	32.240
282		Sector Development of Youth Affairs in Gilgit-Baltistan	58.000	0.000	8.144	49.856	5.000	5.000	0.000	5.000	44.856
283		CM's Self Employment Loan Facility for Un-employed graduates of GB.	250.000	0.000	233.600	16.400	16.400	3.569	0.000	3.569	12.831
284		Launching of adventure sports initiatives in GB	60.000	0.000	2.000	58.000	6.000	0.000	0.000	0.000	58.000
285		Development and Improvement of Historical Monument and trekking trails in GB.	60.000	0.000	0.000	60.000	2.000	0.000	0.000	0.000	60.000
286		Construction of stadium for the youth of Darel and Tangir (Revised)	40.968	0.000	1.215	39.753	3.000	27.518	0.000	27.518	12.235
287		Development of Naltar as Tourist Resort.	50.000	0.000	0.000	50.000	1.000	0.000	0.000	0.000	50.000
288		Establishment of Gilgit-Baltistan Commission on Culture Arts and Archives.	50.000	0.000	0.000	50.000	2.000	0.000	0.000	0.000	50.000
289		Strengthening of Tourism, Sports/Culture & Youth Affairs Department GB.	50.000	0.000	0.000	50.000	0.500	0.000	0.000	0.000	50.000
290		New Provision of missing facilities in existing Sports infrastructure in GB.	59.000	0.000	0.000	59.000	0.500	0.000	0.000	0.000	59.000
291		CM's Self Employment Loan Facility for Un-employed graduates of GB (Ph-II).	399.000	0.000	0.000	399.000	103.209	399.000	0.000	399.000	0.000
292	T	GILGIT Const. of road from Harkoos to Gasho Pahote Lake Sai Bala Gilgit.	20.000	0.000	19.658	0.342	0.342	0.000	0.000	0.000	0.000
293		Development of Danyore Hanging Bridge as Photo Gallery.	40.000	0.000	0.200	39.800	28.782	0.000	0.000	0.000	39.800
294		SKARDU Establishment of Mountaineering Institute at Skardu.	99.990	0.000	1.500	98.490	2.500	0.000	0.000	0.000	98.490

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
295		Improvement of Tourist Information Centre Skardu DIAMER	19.000	0.000	0.000	19.000	5.000	7.070	0.000	7.070	11.930
296		Const. of Jeep able shingle road from Satil to Seven Natural Lakes Pai Nullah in Tangir.	12.000	0.000	7.532	4.468	4.468	0.000	0.000	0.000	4.468
297		Const. of 20 Km Shingle road from KKH to Fairy Meadow. HUNZA-NAGAR	46.900	0.000	27.417	19.483	5.000	2.000	0.000	2.000	17.483
298		Const. of Toursim office including TIC at Hunza/Nagar. ASTORE	42.000	0.000	0.000	42.000	1.000	0.000	0.000	0.000	42.000
299		Development of Derlay Lake as Tourist Spot District Astore	20.000	0.000	0.000	20.000	1.000	0.000	0.000	0.000	20.000
Total: -			2316.449	0.000	695.047	1621.402	284.719	490.641	0.000	490.641	1125.386
Total (NRM Sector)			6831.025	437.000	1554.739	5276.286	1165.397	1070.654	0.000	1070.654	4200.257
(Part-IV)											
<u>SOCIAL SECTOR</u>											
EDUCATION											
GB LEVEL											
300	T	Const. of Cadet College Skardu (Phase-II) (Rev.).	198.208	0.000	198.208	0.000	0.000	0.000	0.000	0.000	0.000
301	T	Const of Degree College at Minawar Gilgit	50.000	0.000	50.000	0.000	0.000	0.000	0.000	0.000	0.000
302		Const. of Boys Degree College Danyore, Gilgit	50.000	0.000	47.780	2.220	2.220	2.000	0.000	2.000	0.220
303		Scholarship for professional Colleges (Engineering and Medical).	60.000	0.000	44.100	15.900	15.900	4.920	0.000	4.920	10.980
304	T	Provision of missing facilities for F.G High Schools of Northern Areas	150.000	0.000	151.810	-1.810	0.000	19.070	0.000	19.070	-20.880
305		Const. of Provincial HQ/Boys Scouts training center/ NAs Boys Scouts Association.	39.000	0.000	2.488	36.512	10.022	0.000	0.000	0.000	36.512
306		Strengthening of F.G College of Education Jutial Gilgit.	62.500	0.000	35.094	27.406	27.406	19.004	0.000	19.004	8.402
307		Provision of IT/Internet/GPS education facilities in High schools of NA.	20.000	0.000	14.877	5.123	5.123	2.400	0.000	2.400	2.723
308	T	Provision of furniture for Elementary & Secondary institutions in GB	195.000	0.000	194.202	0.798	0.798	0.370	0.000	0.370	0.000
309		Establishment of Cadet College at Chilas, Gilgit-Baltistan.	410.000	0.000	88.197	321.803	85.000	18.240	0.000	18.240	303.563

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
310		Establishment of Polytechnic Institute for Boys at Gilgit, GB.	200.000	0.000	126.170	73.830	25.251	5.299	0.000	5.299	68.531
311		Estab. Of Resource Center at Gilgit-Baltistan by Women Development Directorate Gilgit.	23.746	0.000	7.243	16.503	2.757	1.932	0.000	1.932	14.571
312		Strengthening of Laboratories/Liabreries in Educational Institutions of Gilgit-Baltistan	176.670	0.000	0.000	176.670	50.000	0.000	0.000	0.000	176.670
313		Construction of Cadet College Skardu (Phase-III)	296.792	0.000	184.673	112.119	70.000	70.000	0.000	70.000	42.119
314	T	Construction of Benazir Memorial Hall at Public School & College Jutial Gilgit	13.500	0.000	9.375	4.125	4.125	4.125	0.000	4.125	0.000
315		Establishment of teachers and staff development center in educationn department GB	75.557	0.000	0.000	75.557	30.000	0.000	0.000	0.000	75.557
316		Const. of Directorate for Women Development in Gilgit-Baltistan	40.000	0.000	0.000	40.000	20.000	0.000	0.000	0.000	40.000
317	T	Estab. of students band for Cadit College Skardu and Chilas.	5.000	0.000	0.000	5.000	5.000	5.000	0.000	5.000	0.000
318	T	Estab. of 5 Nos. student pipe bands for public schools and colleges at Gilgit, Skardu, Chilas, Ghakuch and Khapulo.	10.000	0.000	0.000	10.000	10.000	10.000	0.000	10.000	0.000
319		New Estb. of TEVET unit in GB.	73.000	0.000	0.000	73.000	20.000	0.000	0.000	0.000	73.000
320		Provision of kits and stipend to out of school children in GB	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000	20.000
321		Provision of Missing Facilities in Educational Institutions of GB to ensure security of schools Ph-I.	100.000	0.000	0.000	100.000	50.000	27.000	0.000	27.000	73.000
322	T	Provision of transport to educational institutions to promote female higher education in GB	55.000	0.000	0.000	55.000	55.000	55.000	0.000	55.000	0.000
323		Up-gradation of Special Education Center Gilgit to Secondary level and opening of Special Education Center at Diamer.	15.000	0.000	0.000	15.000	10.000	0.000	0.000	0.000	15.000
324		Estab. Of children and women liabrery at Gilgit.	65.000	0.000	0.000	65.000	29.000	0.000	0.000	0.000	65.000
325		Improving access to educatin through non formal education in GB	50.000	0.000	0.000	50.000	10.000	0.000	0.000	0.000	50.000
326		GILGIT Up-grad./Const. of Girls H/S Kashrote to HSS Level	25.000	0.000	24.107	0.893	0.893	0.000	0.000	0.000	0.893

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
327		Up-gradation of schools (Adhoc) in Gilgit.	95.000	0.000	94.993	0.007	0.007	0.000	0.000	0.000	0.007
328	T	Payment of land compensation for Boys High School Damote	6.095	0.000	6.095	0.000	0.000	0.000	0.000	0.000	0.000
329		Up-gradation/ const. of rooms in Boys H/S No.1 Gilgit.	20.000	0.000	0.772	19.228	19.228	0.340	0.000	0.340	18.888
330		Provision for additional facilities for Public School and College Jutial Gilgit.	55.000	0.000	9.357	45.643	45.643	36.195	0.000	36.195	9.448
331		Construction of Gymnasium at Special education Complex Gilgit.	10.000	0.000	0.000	10.000	5.000	5.000	0.000	5.000	5.000
332	T	Const. of three additional class rooms at girls high school No 1 Gilgit.	2.927	0.000	1.558	1.369	1.369	1.369	0.000	1.369	0.000
333		Estab. of FG Boys and Girls H/School Juglote.	10.000	0.000	4.432	5.568	5.568	0.000	0.000	0.000	5.568
334	T	Const. of Special Education Center at Gilgit (Devolved)	53.312	0.000	53.312	0.000	0.000	0.000	0.000	0.000	0.000
335	T	Up-gradation of primary school at Juglote kote to middle standard	7.000	0.000	0.000	7.000	7.000	3.126	0.000	3.126	3.874
336		New Construction of Girls Primary School, Bargo Pain.	5.900	0.000	0.000	5.900	5.000	0.000	0.000	0.000	5.900
337		Up-gradation of Boys M/School Chamogarh to High level.	13.500	0.000	0.000	13.500	5.000	0.000	0.000	0.000	13.500
338		Completion of leftover work of Girls Degree College Gilgit.	8.000	0.000	0.000	8.000	8.000	0.000	0.000	0.000	8.000
339		Const. Girls Primary School at Sultanabad Gilgit.	7.446	0.000	0.000	7.446	5.000	0.000	0.000	0.000	7.446
340	T	SKARDU Leveling and construction of ground at Public School Skardu.	10.000	0.000	0.000	10.000	10.000	10.000	0.000	10.000	0.000
341	T	Const. of Special Education Center at Skardu (Devolved).	43.200	0.000	43.194	0.006	0.006	0.000	0.000	0.000	0.000
342		Up-Gradation of Girls M/S Shigri Kalan to H/S	12.000	0.000	0.000	12.000	12.000	5.843	0.000	5.843	6.157
343		New Metalling of road, fancing of boundary wall and water filtration plant at Public School and College Skardu.	8.500	0.000	0.000	8.500	8.500	0.000	0.000	0.000	8.500
344		Const. of 05 No. P/S in Distric Skardu	27.100	0.000	0.000	27.100	10.000	0.000	0.000	0.000	27.100
345		Up-gradation of Girls M/S Ghasing to High Level in Kharhong valley .	12.000	0.000	0.000	12.000	5.000	0.000	0.000	0.000	12.000
		DIAMER									

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
346		Construction of Inter College at Tangir (Revised)	54.820	0.000	39.578	15.242	5.284	5.284	0.000	5.284	9.958
347		Const. of Girls Inter College Chilas (Revised).	46.600	0.000	31.289	15.311	14.276	2.500	0.000	2.500	12.811
348	T	Up-gradation of 4 Nos. M/Schools at Hudur, Sair Dass Khinner, Sari Thore and Shaheen Village Chilas to H/Standard.	20.000	0.000	17.026	2.974	2.974	0.773	0.000	0.773	0.000
349		Up-gradation of schools (Adhoc) in Diamer	17.000	0.000	14.681	2.319	2.319	0.692	0.000	0.692	1.627
350		Up-gradation of High School Gumari Darel into HSS Level (Revised)	15.383	0.000	13.916	1.467	1.467	0.500	0.000	0.500	0.967
351		Const. of residential accommodation for Public School Chilas Daimer (Revised).	34.500	0.000	25.764	8.736	8.736	8.118	0.000	8.118	0.618
352	T	Const. of Boys P/S at Sumal Batogah and Girls P/S at Ronai Chillas	4.000	0.000	3.746	0.254	0.254	0.254	0.000	0.254	0.000
353	T	Const. of 03 NOs P/S at Sheshi Band Galani Het Batogha, Jamo Gha Thore and Chacho Khun Khiner and const of additional rooms for P/S at Faruqabad Harpin Dass Chilas.	7.000	0.000	6.139	0.861	0.861	0.861	0.000	0.861	0.000
354	T	Up-gradation of G/P school Gayal Darel to M/S	5.000	0.000	2.923	2.077	2.077	2.077	0.000	2.077	0.000
355		Const. of additional work for F.G boys Degree College Chillas Ph-II	64.642	0.000	4.467	60.175	14.452	14.452	0.000	14.452	45.723
356		Home Schools for Girls in District Diamer Gilgit-Baltistan	50.782	0.000	28.058	22.724	22.724	21.991	0.000	21.991	0.733
357	T	CM's Special Initiative to promote female elementary education in Darel and Tangir.	20.000	0.000	8.600	11.400	11.400	11.400	0.000	11.400	0.000
358	T	Reconstruction work of damaged Girls High School Chilas.	5.072	0.000	0.000	5.072	5.072	5.072	0.000	5.072	0.000
359		Establishment of Public School at Darel (Revised).	169.996	0.000	0.000	169.996	20.000	20.000	0.000	20.000	149.996
360		Const. of 02 Girls M/S in Darel Valley	16.000	0.000	0.000	16.000	8.000	0.100	0.000	0.100	15.900
361		Const. of 02 Girls Middle Schools in Tangir Valley	16.000	0.000	0.000	16.000	8.000	2.042	0.000	2.042	13.958
362		New Up-gradation of Girls Primary School at Thalichi to Middle Level.	7.615	0.000	0.000	7.615	6.000	0.000	0.000	0.000	7.615
363	T	Establishment of library, laboratory and fencing of boundary wall at public school Chilas.	5.000	0.000	0.000	5.000	5.000	5.000	0.000	5.000	0.000

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
364		Up-gradation of Boys Primary School Hudur Gujrat, Hudur proper and Manin Khanbari to Middle standard. GHIZER	24.543	0.000	0.000	24.543	9.000	0.000	0.000	0.000	24.543
365	T	Const. of Inter College at Chatorkhand. (under revision)	16.000	0.000	15.930	0.070	0.070	0.000	0.000	0.000	0.000
366		Const of Hostel for Girls Inter College Gahkuch & Up gradation of Girls Middle School Sherqillah to H/S District Ghizer	18.000	0.000	17.750	0.250	0.250	0.000	0.000	0.000	0.250
367	T	Up gradation of Girls M/S Taus Yasin to HSS Level. New	11.500	0.000	13.020	-1.520	0.000	0.000	0.000	0.000	-1.520
368		Up-Gradation of Girls Inter College Gahkuch to Degree Level	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000	20.000
369		Re-roofing of Boys High School Sherqillah and Boys High School Gahkuch.	14.000	0.000	0.000	14.000	14.000	0.000	0.000	0.000	14.000
370		Up-gradation of Middle School Belhanz to High Standard. HUNZA/NAGAR	12.963	0.000	0.000	12.963	6.000	0.000	0.000	0.000	12.963
371	T	Const. of 03 Nos Primary Schools at Geram Ganish, Jamalabad Morkhun and Aliabad Hunza.	7.000	0.000	7.157	-0.157	0.000	0.000	0.000	0.000	-0.157
372		Re-Const. of Boys H/S at Chalt Nagar-2	10.000	0.000	8.310	1.690	1.690	0.384	0.000	0.384	1.306
373		Up-grdation of P/S Chaprote to M/S.	8.532	0.000	2.190	6.342	6.342	0.894	0.000	0.894	5.448
374		Up-gradation of Girls Middle School Nasirbad Hunza to High Standard.	12.607	0.000	0.000	12.607	5.000	0.000	0.000	0.000	12.607
375		Rehabilitation center at Hunza GB (Devolved).	43.000	0.000	28.516	14.484	14.484	0.000	0.000	0.000	14.484
376		Additional Requirements of Government Degree College for Boys Aliabad Hunza New	30.000	0.000	0.000	30.000	30.000	17.120	0.000	17.120	12.880
377		Missing Facilities/left-over work of Girls Degree College & Hostel Building at Karimabad Hunza.	22.833	0.000	0.000	22.833	22.833	0.000	0.000	0.000	22.833
378		Const. of M/S at Hussainabad Hunza.	13.878	0.000	0.000	13.878	5.058	0.000	0.000	0.000	13.878
379		Up-Grdation of Girls Middle School Faker Nagar to High Standard GCHANKE	12.607	0.000	0.000	12.607	7.000	0.000	0.000	0.000	12.607
380	T	Construction of additional work for Public School Khaplu	10.000	0.000	0.000	10.000	10.000	10.000	0.000	10.000	0.000

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
381		Reactivation of Up-Gradation of Girls M/S Garbong & Laser Khaplu Bala to H/S	9.308	0.000	0.000	9.308	9.308	0.000	0.000	0.000	9.308
382		Reactivation of up-gradation of inter college Khapulo to Degree	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000	20.000
		New									
383		Up-gradation of Girls P/S at Gone Ghanche to M/S.	9.000	0.000	0.000	9.000	5.000	0.000	0.000	0.000	9.000
384		Up-gradation of Girls P/S Jafarabad Kondus Ghanche to M/S	9.881	0.000	0.000	9.881	4.000	0.000	0.000	0.000	9.881
		ASTORE									
385		Up-gradation of F.G Inter College Astore to Degree level (Revised).	185.973	0.000	20.316	165.657	50.000	31.200	0.000	31.200	134.457
386		Provision of Missing facilities to Girls HSS Eidgah Astore	20.000	0.000	0.000	20.000	5.000	0.000	0.000	0.000	20.000
		New									
387		Construction of Girls P/School Skamal Astore.	6.433	0.000	0.000	6.433	5.000	0.000	0.000	0.000	6.433
388		Up-gradation of Girls Middle School Dashkin/Doyan Astore to High School.	12.000	0.000	0.000	12.000	3.275	0.000	0.000	0.000	12.000
389		Up-gradation of Boys P/School Bunji to Middle level.	6.057	0.000	0.000	6.057	5.000	0.000	0.000	0.000	6.057
Total: -			4011.478	0.000	1701.413	2310.065	1108.022	466.947	0.000	466.947	1840.413

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
		HEALTH									
		GB LEVEL									
390		Establishment of Drug, Food and Water Testing Laboratory at Gilgit (Modified).	59.500	0.000	22.135	37.365	37.365	21.344	0.000	21.344	16.021
391		Establishment of Cardiac Hospital at Gilgit	15.000	0.000	0.000	15.000	15.000	0.000	0.000	0.000	15.000
392		District Health Information System (DHIS) Gilgit-Baltistan.	37.000	0.000	0.000	37.000	15.000	0.000	0.000	0.000	37.000
393	T	Provision of medicines for out breaks of diseases medical camps and disasters in Gilgit-Baltistan.	20.000	0.000	1.600	18.400	18.400	18.400	0.000	18.400	0.000
		New									
394		Provincial Safe Blood Transfusion Project. phase-1 RBC Gilgit (KFW Funded).	18.000	0.000	0.000	18.000	10.000	0.000	0.000	0.000	18.000
395		Provincial Expanded Program On Immunization	25.000	0.000	0.000	25.000	10.000	0.000	0.000	0.000	25.000
396		Integration of Vertical Health Programs on Primary Healthcare in GB	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000	5.000
		GILGIT									
397		Up-gradation of 30 bedded Hospital into 50 bedded at Kashrote (2nd Revised)	120.624	0.000	96.937	23.687	23.687	18.674	0.000	18.674	5.013
398		Training of Nursing Assistant at DHQ Hospital, Gilgit.	14.645	0.000	8.432	6.213	6.213	3.537	0.000	3.537	2.676
399		Social Health Protection Initiative for District Gilgit	48.797	0.000	0.000	48.797	20.000	0.000	0.000	0.000	48.797
400	T	Rehabilitation of flood damaged civil hospital Sassi Haramoosh.	10.000	0.000	0.100	9.900	9.900	9.900	0.000	9.900	0.000
401	T	Provision of Equipments/additional work for 30 Beds Hospital Jagir Baseen Gilgit	15.000	0.000	5.000	10.000	10.000	10.000	0.000	10.000	0.000
402		Provision of Missing Facilities for 30 Beds Hospital Halqa-III, Gilgit	26.000	0.000	0.000	26.000	20.000	0.000	0.000	0.000	26.000
		New									
403		Improvement/rehabilitation of DHQ Hospital Gilgit	250.000	0.000	0.000	250.000	25.000	0.000	0.000	0.000	250.000
		SKARDU									
404		Training of Nursing Assistant at DHQ Hospital, Skardu.	11.520	0.000	5.500	6.020	6.020	2.676	0.000	2.676	3.344
405	T	Rehabilitation/ improvement of health facilities in Skardu District.	30.000	0.000	6.000	24.000	24.000	24.000	0.000	24.000	0.000
406	T	Feasibility and design of 100 bedded city Hospital Skardu	5.000	0.000	0.000	5.000	5.000	5.000	0.000	5.000	0.000
		New									

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
407		Provision of missing facilities for 10 bedded Civil Hospital Rundu	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000	20.000
408		Provincial safe blood transfusion Skardu (KFW Funded).	17.898	0.000	0.000	17.898	17.898	0.000	0.000	0.000	17.898
409		Provision of Bio Medical Equipments and construction of Causality Department at DHQ Hospital Skardu	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000	50.000
410		Const of C Class Dispensary at Ghasing Karmong Valley	6.000	0.000	0.000	6.000	3.000	0.345	0.000	0.345	5.655
		DIAMER									
411		Const. of 100 Bedded DHQ Hospital Main Complex (Reactivated)	109.884	0.000	109.880	0.004	0.004	0.000	0.000	0.000	0.004
412		Const. of C Class Dispensary at Gitily Goharabad (Chillas)	1.200	0.000	0.970	0.230	0.230	0.000	0.000	0.000	0.230
413		Up-gradation of 10 bedded Hospital Tangir to 30 Bedded Hospital (Tehsil HQ.) (Revised).	50.515	0.000	30.033	20.482	20.482	12.761	0.000	12.761	7.721
414		Const. of 7 Nos C Class Dispenseries in Constituency No.4 Diamer Chilas.	10.000	0.000	9.910	0.090	0.090	0.000	0.000	0.000	0.090
415	T	Up-gradation of 2 Nos. C Class Disps. at Dodoshal and Gabbar Darel to A Class.	12.000	0.000	11.631	0.369	0.369	0.470	0.000	0.470	-0.101
416		Up-gradation of C Class Disp. to 10 Bed Hospital at Gonar Farm (L)	10.000	0.000	8.590	1.410	1.410	0.000	0.000	0.000	1.410
417		Const. of 10 Bedded Hospital at Shuko Minee Goharabad	14.500	0.000	13.375	1.125	1.125	0.000	0.000	0.000	1.125
418		Up-gradation of 10 Bedded Hospital into 30 Bedded Hospital Darel (Revised).	87.953	0.000	20.800	67.153	14.200	1.771	0.000	1.771	65.382
419		Training of Nursing Assistant at DHQ Hospital, Chilas	7.960	0.000	4.808	3.152	3.152	2.563	0.000	2.563	0.589
420		Up-gradation of District Hospital Chilas form 100 Beds to 200 Beds (Revised).	362.345	0.000	145.470	216.875	80.000	1.800	0.000	1.800	215.075
421		Training of Midwives, Nursing Assistants, and LHWs at DHQ Hospital Chilas	30.000	0.000	0.000	30.000	10.000	2.000	0.000	2.000	28.000
		New									
422		Rehabilitation/Improvement of Health Facilities in District Diamer.	50.000	0.000	0.000	50.000	50.000	0.000	0.000	0.000	50.000
		GHIZER									
423		Up-gradation of 30 Bedded DHQ Hospital Ghakuch in to 50 Beds.	110.000	0.000	0.500	109.500	80.000	10.000	0.000	10.000	99.500

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
424		Improvement/Rehabilitation and Provision of Missing Health Facilities in hospitals/ dispensaries of District Ghizer New	49.000	0.000	0.000	49.000	30.521	13.624	0.000	13.624	35.376
425		Construction of 10 bedded civil Hospital at Sherqilla .	60.000	0.000	0.000	60.000	20.000	4.312	0.000	4.312	55.688
426		Construction of FAP at Matrumdan, Ghizar HUNZA/NAGAR	4.000	0.000	0.000	4.000	1.000	0.000	0.000	0.000	4.000
427		Up gradation of A class Dispensary into 30 Bedded Hospital at Sikanderabad (Revised)	76.981	0.000	36.193	40.788	28.038	19.608	0.000	19.608	21.180
428		Const. of Rural Health Center (RHC) at Sost Gojal	90.000	0.000	6.450	83.550	30.000	1.800	0.000	1.800	81.750
429		Const. of Residential Accommodation for Doctors at Civil Hospital Nagar	18.000	0.000	0.100	17.900	17.900	4.500	0.000	4.500	13.400
430		Operationalization of Boat Ambulances (03 years) New	9.804	0.000	2.750	7.054	7.054	1.593	0.000	1.593	5.461
431		Up gradation of FAP Hyder Abad to BHU.	40.000	0.000	0.000	40.000	7.000	0.000	0.000	0.000	40.000
432		Up gradation of A Class Dispensary Askurdas into 10 beded Civil Hospital, SAS Valley Nagar	60.000	0.000	0.000	60.000	10.000	10.000	0.000	10.000	50.000
433		Construction of 10 bedded Hopital at Chepurson, Gojal	45.700	0.000	0.000	45.700	10.000	0.000	0.000	0.000	45.700
434		Const. of First Aid Post (FAP) at Sarteez Gojal Hunza	3.300	0.000	0.000	3.300	3.300	0.000	0.000	0.000	3.300
435		Up gradation of C Class Dispensary Shimshal to BHU	47.000	0.000	0.000	47.000	10.000	1.384	0.000	1.384	45.616
436		Up gradation of FAP to C Class dispensary and MCH center at Hisper GHANCHE	6.000	0.000	0.000	6.000	6.000	0.000	0.000	0.000	6.000
437		Improvement/Rehabilitation and Provision of Missing Facilities for District Ghanche New	50.000	0.000	2.100	47.900	31.102	24.632	0.000	24.632	23.268
438		Provision of missing facilities for 10 beds Civil Hospital Thagus Ghanche.	15.000	0.000	0.000	15.000	13.000	0.000	0.000	0.000	15.000
439		Provision of missing facilities for 10 beds Civil Hospital Keris Ghanche.	15.000	0.000	0.000	15.000	13.000	0.000	0.000	0.000	15.000
440		Const. of FAP at Khaney (Husay) Ghanche.	3.300	0.000	0.000	3.300	3.300	0.212	0.000	0.212	3.088

ASTORE

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
441		Const. of 10 Beds Hospital at Chilum Astore.	32.207	0.000	10.063	22.144	22.144	2.565	0.000	2.565	19.579
442		Improvement/Rehabilitation and Provision of Missing health Facilities for District Astore	35.000	0.000	0.000	35.000	18.000	0.000	0.000	0.000	35.000
443		Const./Additional Civil Work at 10 Bedded Hospital, Minimarg Astore.	10.000	0.000	0.109	9.891	9.891	0.000	0.000	0.000	9.891
444		New Imp./Provision of missing facilities for DHQ Hospital Eidgah Astore	30.000	0.000	0.000	30.000	18.909	0.000	0.000	0.000	30.000
445		Imp./Provision of missing facilities for Civil Hospital Bonji Astore.	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000	10.000
Total: -			2371.633	0.000	559.436	1812.197	932.704	229.471	0.000	229.471	1582.726
Total (Social Sector)			6383.111	0.000	2260.849	4122.262	2040.726	696.418	0.000	696.418	3423.139

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1	2	2	4	5	6	7	9	8	9	10	12
AREA AND URBAN DEVELOPMENT SECTOR GB LEVEL											
446		Establishment of Statistical Cell in P&DD/MICS & Collection of Secondary Data from the Line Departments of Gilgit-Baltistan.	58.550	0.000	4.605	53.945	10.000	2.167	0.000	2.167	51.778
447		Follow up project Women Vocational (IT Skills) Training in Seven Districts of Gilgit Baltistan.	59.800	0.000	28.000	31.800	15.534	8.787	0.000	8.787	23.013
448	T	Diamer Community Development Program (DCDP)	50.000	0.000	46.260	3.740	3.740	11.240	0.000	11.240	-7.500
449		Establishment of Monitoring & Evaluation, Research and Publication Unit in P&DD (Revised).	61.786	0.000	55.790	5.996	1.210	3.360	0.000	3.360	2.636
450		Gilgit Development Authority (GDA) (2nd Revised).	261.332	0.000	78.508	182.824	65.000	45.260	0.000	45.260	137.564
451		Skardu Development Authority(SDA) (Revised).	81.782	0.000	48.671	33.111	20.000	7.071	0.000	7.071	26.040
452		Chief Minister Special Package for Early Recovery Plan for Gojal	100.000	0.000	39.543	60.457	20.000	9.600	0.000	9.600	50.857
453		Pilot project for Gilgit Baltistan sustainable intergerated community development project (CVF Japan Funded)	848.000	848.000	26.701	821.299	2.000	0.000	0.000	0.000	821.299
454		Information & Communication Technology for Development, in P&DD.	54.650	0.000	13.827	40.823	10.800	1.429	0.000	1.429	39.394
455		Feasibility study for establishment of software centers in Gilgit-Baltistan.	5.000	0.000	0.000	5.000	10.000	0.000	0.000	0.000	5.000
456		Establishment of Child Protection Reform Unit in Gilgit-Baltistan.	55.000	0.000	0.000	55.000	5.000	0.000	0.000	0.000	55.000
457		Sanitary Sewerage system with treatment plant for Gilgit City	2695.000	0.000	0.000	2695.000	1.000	0.000	0.000	0.000	2695.000
458		Sanitary Sewerage system with treatment plant for Skardu City	399.000	0.000	0.000	399.000	1.000	0.000	0.000	0.000	399.000
459		Self Employment Programme, P&DD Gilgit-Baltistan (Phase-II)	55.000	0.000	8.563	46.437	10.842	5.286	0.000	5.286	41.151
460		Estab. of Wash Unit in P&DD, WASA & LG&RD	50.000	0.000	1.697	48.303	20.000	9.190	0.000	9.190	39.113
461		Formulation of Gilgit-Baltistan Development , Trade and investment strategy and sectoral policies/ plans	20.000	0.000	0.000	20.000	2.000	0.000	0.000	0.000	20.000

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1	2	2	4	5	6	7	9	8	9	10	12
462		Strengthening/ Extension of Chief Minister Inspection Team, Gilgit-Baltistan, Gilgit and construction of Regional offices at Baltistan & Diamer.	59.719	0.000	0.000	59.719	5.000	2.588	0.000	2.588	57.131
463		Establishment of E-Finance & E-Monitoring of finance Deptt, and Treasury offices.	52.156	0.000	0.000	52.156	2.000	15.488	0.000	15.488	36.668
464		Establishment of P&D Secretariat at Gilgit-Baltistan & Const. of Building for IT based Monitoring Cell at Gilgit-Baltistan Secretariat (Modified)	41.298	0.000	18.888	22.410	17.815	1.991	0.000	1.991	20.419
465		Const. of Subzi Mandi Jutial Gilgit.	30.000	0.000	22.130	7.870	7.870	0.000	0.000	0.000	7.870
466		Improvement and Construction of New Terminal Building General Bus Stand Jutial Gilgit (Revised).	38.803	0.000	24.906	13.897	13.897	2.287	0.000	2.287	11.610
467	T	Const. of Town Hall Municipal Committee at Chilas Diamer (Revised).	10.288	0.000	10.144	0.144	0.144	0.144	0.000	0.144	0.000
468	T	Const. Of Modern Slaughter House at Gilgit	17.424	0.000	13.426	3.998	3.998	3.998	0.000	3.998	0.000
469		Const. of irrigation channels (left over work) on barren lands in three district of Gilgit-Baltistan (Hunza/Nagar, Ghizer and Skardu District)	59.987	0.000	52.428	7.559	7.559	6.782	0.000	6.782	0.777
470		Environmental Health Water Supply and Sanitation Extension Programme	366.070	0.000	219.050	147.020	100.000	100.015	0.000	100.015	47.005
471		Gender Sensitization & Gender main streaming in development	5.000	0.000	0.000	5.000	0.000	0.000	0.000	0.000	5.000
472		Strengthening of food department GB.	75.000	0.000	4.674	70.326	30.000	11.788	0.000	11.788	58.538
473		Leftover work of directorate of Food GB	49.000	0.000	0.000	49.000	10.000	0.301	0.000	0.301	48.699
474		Introduction of Solar energy in Planning and Development Department GB	59.651	0.000	0.000	59.651	0.000	0.000	0.000	0.000	59.651
475		Impact studies, research and baseline sectoral studies for evidence based Planning in GB.	20.000	0.000	0.000	20.000	2.000	0.000	0.000	0.000	20.000
476		Establishment of the office of Registrar Joint Stock Companies in GB	12.000	0.000	0.000	12.000	2.000	0.000	0.000	0.000	12.000
477		Construction Guest House/ Residential Quarter at Govt. land allotted for LG&RD Dte complex Jutial Gilgit.	7.558	0.000	0.000	7.558	7.558	5.111	0.000	5.111	2.447
478		Gilgit Environmental improvement Project- PC-II (GDA). New	88.000	0.000	12.168	75.832	65.000	16.769	0.000	16.769	59.063

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
479		Economic Transformation Initiative, Gilgit-Baltistan	12135.500	9222.950	0.000	12135.500	8.554	43.654	0.000	43.654	12091.846
480		Const of slaughter houses at Jaglote, Guro Juglote, Danyore Khari and Sundu Skardu	57.850	0.000	0.000	57.850	20.000	23.000	0.000	23.000	34.850
481		Strengthening of M&E unit in P&DD	160.000	0.000	0.000	160.000	10.000	0.000	0.000	0.000	99.980
482		Const of fruit/subzi mandi at bus stand Skardu	30.000	0.000	0.000	30.000	10.000	0.000	0.000	0.000	30.000
483		Strengthening of CS Monitoring Cell	40.000	0.000	0.000	40.000	15.000	0.000	0.000	0.000	40.000
484		Strengthening of Public Libraries in GB.	14.500	0.000	0.000	14.500	14.500	0.000	0.000	0.000	14.500
485		Solid Waste Management system for Gilgit City (GDA)	151.380	0.000	0.000	151.380	33.000	0.000	0.000	0.000	151.380
Total: -			18436.084	10070.950	729.979	17706.105	584.021	337.306	0.000	337.306	17308.779
IRRIGATION SECTOR											
GILGIT											
486		Const. of RCC lining of irrigation channel (upper and lower kuhl Gilgit)	80.000	0.000	78.775	1.225	1.225	0.000	0.000	0.000	1.225
DIAMER											
487	T	Const. of 360 rft RCC work at Shumari water channel (Revised)	3.581	0.000	1.001	2.580	2.580	2.580	0.000	2.580	0.000
GHIZER											
488		Const. of lift irrigation scheme for Das Japuka (Samalbut Giltote)	15.000	0.000	0.000	15.000	3.000	9.000	0.000	9.000	6.000
HUNZA-NAGAR											
489		Pipe Irrigation for Nasirabad (UR)	20.000	0.000	15.553	4.447	4.447	0.000	0.000	0.000	4.447
490		Laying of 12" diameter pipe for irrigation purpose in Nagar proper.	50.000	0.000	49.648	0.352	0.352	0.000	0.000	0.000	0.352
491		Irrigation pipe line for Gulkin Gojal Hunza.	3.000	0.000	2.128	0.872	0.872	0.000	0.000	0.000	0.872
New											
492		Re-Const./Wid. of Murko water channel in Karimabad.	30.000	0.000	0.000	30.000	1.334	0.000	0.000	0.000	30.000
ASTORE											
493		Const. and provision/laying of HDPE pipe at sliding areas of water channel from Lacher to Bari Shung Doyan(UR)	6.000	0.000	4.040	1.960	1.960	0.000	0.000	0.000	1.960
Total: -			207.581	0.000	151.145	56.436	15.770	11.580	0.000	11.580	44.856
PHYSICAL PLANNING & HOUSING											
GB LEVEL											
494		Const. of Staff Colony for the Employees of NA at Gilgit.	80.000	0.000	62.695	17.305	17.305	0.000	0.000	0.000	17.305
495		Const. of NALC and N.A. Secretariat (Revised)	379.333	0.000	186.836	192.497	20.000	0.000	0.000	0.000	192.497

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
496		Const.of resl acco. for Speaker and Deputy Chief Executive and Staff NAs (Revised).	96.000	0.000	49.722	46.278	5.000	0.000	0.000	0.000	46.278
497		Const. of Residential Accomodation for Officers in NAs.	196.000	0.000	194.072	1.928	1.928	0.170	0.000	0.170	1.758
498		Const. of Civil Secretariate at Gilgit Ph-I.	399.930	0.000	2.000	397.930	50.000	2.817	0.000	2.817	395.113
499		Improvement of Existing water supply in GB (CM special package for clean drinking water in GB)	200.000	0.000	20.850	179.150	75.000	95.421	0.000	95.421	83.729
500		Establishment of Digital Weight Bridge and Monitoring System in Food Department GB	46.480	0.000	18.500	27.980	12.980	16.930	0.000	16.930	11.050
501		Upgradation of existing workshop buildings in Gilgit, Skardu,Ghizer, Hunza-Nagar, Astore.Ghanche and Chilas (modified)	131.607	0.000	0.000	131.607	40.000	21.472	0.000	21.472	110.135
502		Construction of NALC Ph-II.	157.000	0.000	0.000	157.000	10.003	0.000	0.000	0.000	157.000
503		Const. of additional rooms in P&DD Office and Repair/renovation of government quarters of P&D officers.	22.011	0.000	5.300	16.711	10.300	7.778	0.000	7.778	8.933
504	T	Const. of NATCO office and bus terminal at Eidgah and Gorikot Astore. New	6.100	0.000	5.100	1.000	1.000	1.000	0.000	1.000	0.000
505		Repair/renovation/up-gradation of office building of Works Department	40.000	0.000	0.000	40.000	40.000	0.000	0.000	0.000	40.000
506		Const. of prayar hall at Legislative Assembly/CM Secretariat Chinar Bagh Gilgit.	5.000	0.000	0.000	5.000	5.000	0.000	0.000	0.000	5.000
507		Repair / renovation & maintenance of government residential quarters for the year 2015-16. GILGIT	40.000	0.000	0.000	40.000	40.000	0.146	0.000	0.146	39.854
508		Const. of water treatment system in Water Supply Complex Barmas, Jutial and Danyore Gilgit.	50.000	0.000	4.691	45.309	25.354	0.000	0.000	0.000	45.309
509	T	Construction of Protective Bund/Protective Wall at Barmas Nullah Gilgit	8.715	0.000	0.000	8.715	8.715	8.715	0.000	8.715	0.000
510		Const. of Water supply schemes at Parri, Sakwar, Barmas Dass and Damote Sai. (T)	10.000	0.000	8.090	1.910	1.910	0.000	0.000	0.000	1.910
511		Const. of Water Supply Scheme at Barmas Gilgit	39.926	0.000	33.015	6.911	6.911	0.000	0.000	0.000	6.911
512		Const. of water supply scheme at Paidan Das.	5.000	0.000	2.190	2.810	2.810	0.000	0.000	0.000	2.810

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
513	T	Construction of left over work of water supply system at Naikoi Barmas Gilgit. New	6.175	0.000	1.500	4.675	4.675	4.675	0.000	4.675	0.000
514		Improvement of Clean Drinking Water Facility for the New Settlements Jutial Gilgit.	246.977	0.000	0.000	246.977	50.000	0.000	0.000	0.000	246.977
515		Improvement of existing lift drinking water supply system from Gilgit river to Konodass & Skarkoi i/c dedicated transmission line and other missing facilities i/c boring.	60.000	0.000	0.000	60.000	19.000	0.000	0.000	0.000	60.000
516		Improvement of existing water supply network at Barmas and Const of purification plants at FC HQ Jutial Gilgit	15.540	0.000	0.000	15.540	15.540	0.000	0.000	0.000	15.540
517		Provision of clean drinking water from Danyour Dam site to Danyoure and Gujjardas	150.000	0.000	0.000	150.000	25.000	0.000	0.000	0.000	150.000
518		Up-gradation of existing Material Testing laboratory at Gilgit. SKARDU	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000	20.000
519		Imp. Of Existing W/Supply System in Skardu Town	112.982	0.000	69.221	43.761	43.761	29.313	0.000	29.313	14.448
520	T	Extension of Rest House at Thowar, Roundu.	15.000	0.000	12.325	2.675	2.675	2.675	0.000	2.675	0.000
521		Const. of Regional Complex at Skardu.	250.000	0.000	0.000	250.000	75.970	0.000	0.000	0.000	250.000
522		Dismantling transportation and Re-fixing of 24 inch dia MS Pipe from WAPDA Power House No.II to Tailrace of WAPDA Power House No.1	14.824	0.000	0.000	14.824	0.001	0.000	0.000	0.000	14.824
523		Const. of P&D Office Baltistan Region in Skardu	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000	10.000
524		Const. of Drainage System in Skardu City. DIAMER	17.720	0.000	1.500	16.220	16.220	2.138	0.000	2.138	14.082
525		Water Supply to Chilas through 24" (600 MM) Dia Pipe line from Thack Nullah to Chilas.	196.000	0.000	101.753	94.247	19.304	0.000	0.000	0.000	94.247
526		Providing Clean Drinking Water Facility for all Six District of Northern Areas (District Diamer).	37.500	0.000	31.358	6.142	6.142	0.900	0.000	0.900	5.242
527		Const. of Water Supply Schemes in District Diamer (T)	10.000	0.000	7.752	2.248	2.248	0.000	0.000	0.000	2.248

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
528		Const. of Vocational Centre at Gonar Faram Diamer. New	3.000	0.000	1.880	1.120	1.120	0.000	0.000	0.000	1.120
529		Construction of residential quarters for officers and officials of GBPWD District Chillas.	30.000	0.000	0.000	30.000	1.000	4.273	0.000	4.273	25.727
530		GHIZER Const of water supply for Chatorkhand, Faizabad Ishkoman and Bubur.	17.000	0.000	14.050	2.950	2.950	0.000	0.000	0.000	2.950
531		Slope failure in Shulja Dilkhsan and Daeen areas of Chatorkhand, Ghizer district New	127.265	0.000	0.000	127.265	0.001	0.000	0.000	0.000	127.265
532		Provision of greater water supply from Haim and Darmadar Nullah to Ghakuch	20.000	0.000	0.000	20.000	6.000	0.000	0.000	0.000	20.000
533		Missing facilities in PWD Rest Houses in Ghizer District HUNZA/NAGAR	20.000	0.000	0.000	20.000	20.000	0.000	0.000	0.000	20.000
534		Extension of Rest House at Hoper (Modified)	15.000	0.000	0.000	15.000	5.495	1.541	0.000	1.541	13.459
535	T	Repair/Renovation of damaged Government installations/additional work in Hunza.	41.150	0.000	40.374	0.776	0.776	0.776	0.000	0.776	0.000
536	T	Repair/Restoration of 14 No water purification plants in Hunza/Nagar Dist.	5.600	0.000	0.000	5.600	5.600	5.600	0.000	5.600	0.000
537		Establishment of Public library at Ali abad Hunza. ASTORE	25.000	0.000	0.000	25.000	6.671	0.000	0.000	0.000	25.000
538		Const of Additional VIP Block (08 Rooms & a Conference Hall) at PWD House Eidgah Astore	21.000	0.000	0.600	20.400	5.000	4.000	0.000	4.000	16.400
539		Const. of clean Drinking water from Rama lake nullah to Eidgah & Bazar area Astore	50.350	0.000	0.000	50.350	23.000	45.000	0.000	45.000	5.350
540		Provision of clean drinking water at village Hupuk Astore	9.500	0.000	0.000	9.500	5.083	0.000	0.000	0.000	9.500
Total: -			3460.685	0.000	875.374	2585.311	767.448	255.340	0.000	255.340	2329.971
TRANSPORT & COMMUNICATION											
GB LEVEL											
541	T	Const of Skardu-Chilum road over Deosai Plains.	195.000	0.000	194.496	0.504	0.504	0.504	0.000	0.504	0.000
542		Const. of RCC bridge from Zulfiqarabad Jutial to Karakoram International University (Revised).	162.967	0.000	140.130	22.837	22.837	15.354	0.000	15.354	7.483

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
543		Wid. of track Totaa-Imtiaz Idrees in Skardu 12km	26.400	0.000	14.156	12.244	12.244	3.487	0.000	3.487	8.757
544		Metalling of road Kamri-Minimargh Domel	89.980	0.000	66.124	23.856	23.856	15.112	0.000	15.112	8.744
545	T	Metling of track Gultari Bunial Shaqma. (41km)	182.500	0.000	166.741	15.759	15.759	0.000	0.000	0.000	0.000
546		Repair/rehabilitation of suspension and RCC bridges in Gilgit region.	150.000	0.000	17.127	132.873	80.000	66.875	0.000	66.875	65.998
547		Repair/rehabilitation of suspension and RCC bridges in Baltistan region.	101.078	0.000	20.188	80.890	70.000	70.000	0.000	70.000	10.890
548		Matured liabilities of flood damages 2010 in GB (ph-II)	174.579	0.000	101.226	73.353	40.000	36.765	0.000	36.765	36.588
549	T	Oustanding land compensation of deleted schemes in Hunza-Nagar, Ghizer, Ghanche and Astore	135.281	0.000	135.280	0.001	0.001	0.000	0.000	0.000	0.000
		New									
550		Procurement of Machinery, Tools, Equipment's and vehicles for GB PWD	100.000	0.000	0.000	100.000	75.000	70.277	0.000	70.277	29.723
		GILGIT									
551	T	Const. of link roads in Halqa-II Gilgit-Ph-II	56.355	0.000	55.705	0.650	0.650	0.650	0.000	0.650	0.000
552		Widening/Mettaling/Const. of road in NA-III Gilgit (Ph-III) (Revised).	97.133	0.000	82.892	14.241	14.241	7.500	0.000	7.500	6.741
553	T	Const. of link roads in Halqa-II Gilgit Phase-II by Tech (Revised)	45.140	0.000	39.140	6.000	6.000	6.000	0.000	6.000	0.000
554	T	Metalling of roads in Town area Gilgit (Revised).	128.583	0.000	128.473	0.110	0.110	0.051	0.000	0.051	0.000
555		Reconstruction of Suspension bridge at Jutial Haramosh in Halqa-III (Revised).	6.774	0.000	3.433	3.341	3.341	1.260	0.000	1.260	2.081
556	T	Outstanding Liabilities of Land compensation/ contractors in District Gilgit (UR)	60.975	0.000	60.975	0.000	0.001	0.001	0.000	0.001	-0.001
557		Const. of 260 ft span suspension bridge at Bargo Pain.	16.102	0.000	10.509	5.593	5.593	4.998	0.000	4.998	0.595
558		Metalling of road from Jalalabad to Alam Bridge Gilgit.	390.000	0.000	0.000	390.000	10.118	0.000	0.000	0.000	390.000
559		Rehabilitaion/Realignment of damaged reaches of Kargha Nulla (8KM)	80.000	0.000	12.500	67.500	10.119	59.055	0.000	59.055	8.445
560		Reconstruction of Chongi road Gilgit.	75.130	0.000	5.315	69.815	50.000	35.000	0.000	35.000	34.815
561		Construction of internal roads in new assembly building area Jutial Gilgit.	45.000	0.000	0.000	45.000	1.000	0.000	0.000	0.000	45.000

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
562		Feasibility study for up-gradation of road from RCC bridge Konodas to Naltar Air Force Base Camp via Nomal	15.500	0.000	4.200	11.300	8.202	2.021	0.000	2.021	9.279
563		Construction of 32 meter Span RCC Bridge from Nomal to Aminabad over Naltar Nallah (Ish Pash).	20.000	0.000	0.000	20.000	2.500	0.000	0.000	0.000	20.000
564		Widening of existing road from livestock's office to DC office Gilgit.	50.000	0.000	0.000	50.000	3.000	0.000	0.000	0.000	50.000
565	T	Const of 5 KM road Sai Bala/Pain Juglote Gilgit	30.000	0.000	0.000	30.000	2.000	30.000	0.000	30.000	0.000
566		New Feasibility study and Const of RCC Bridge from Chilmisdass to Sultanabad.	6.550	0.000	0.000	6.550	2.000	0.000	0.000	0.000	6.550
567		Const of 50 feet wide road from Radio Pakistan to Zulfiqarabad bridge linking KIU	154.300	0.000	0.000	154.300	2.000	0.000	0.000	0.000	154.300
568	T	SKARDU Const. of Suspension Bridge at Panda in Skardu-III(Revised)	23.167	0.000	21.728	1.439	1.439	1.439	0.000	1.439	0.000
569	T	Const. of roads in Gultari Skardu.	3.500	0.000	3.300	0.200	0.200	0.200	0.000	0.200	0.000
570	T	Re-carpeting of Roads in Skardu Town.	70.000	0.000	70.000	0.000	0.001	0.000	0.000	0.000	0.000
571		Outstanding Land compensation liabilities of deleted schemes Skardu (Revised)	211.078	0.000	169.785	41.293	41.293	39.293	0.000	39.293	2.000
572		Metalling of road from Shangrilla to Upper Kachura	19.679	0.000	0.000	19.679	19.679	9.131	0.000	9.131	10.548
573	T	Metalling of road from police line to Kawordu bridge	50.000	0.000	0.000	50.000	45.000	50.000	0.000	50.000	0.000
574		Construction of 276 Meter RCC Bridge Over Indus River at Chumik Skardu	399.000	0.000	0.000	399.000	85.000	83.900	0.000	83.900	315.100
575		Improvement / metalling of left over road from Mayardo to Olding Kharmon (16 km)	110.243	0.000	0.000	110.243	60.000	32.160	0.000	32.160	78.083
576		Const. of bypass road from Cadet College to Airport Skardu i/c RCC Bridge 50 feet Khosho Nallah Skardu	55.656	0.000	0.000	55.656	20.000	0.000	0.000	0.000	55.656
577		Re-carpeting of Roads in Skardu Town (Ph-II).	150.000	0.000	0.000	150.000	55.000	0.000	0.000	0.000	150.000
578		Metaling of road from Churka to Haiderabad Shiger.	140.000	0.000	0.000	140.000	47.000	92.000	0.000	92.000	48.000
579		Widdening/Matelling of road from Hasan Colony to Clifton Bridge Skardu	20.000	0.000	0.000	20.000	10.000	18.090	0.000	18.090	1.910
		New									

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			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
580		Const. of Resedential accomodation for the officers and in District Skardu.	30.000	0.000	0.000	30.000	11.000	0.000	0.000	0.000	30.000
581		Estb. of material testing Lab. at Skardu DIAMER	15.000	0.000	0.000	15.000	11.000	0.000	0.000	0.000	15.000
582		Const. of 20 KM Jeepable road from Gayal Village to Gonote Darel (Rev).	37.091	0.000	36.660	0.431	0.431	0.000	0.000	0.000	0.431
583		Const. of Jeep road from Tangir River to Nimi, Khanbary (Revised)	45.530	0.000	41.014	4.516	4.516	0.000	0.000	0.000	4.516
584		Const. of link road Halalay Bridge to Diamer nallah Bunner.	7.500	0.000	6.960	0.540	0.540	0.000	0.000	0.000	0.540
585		Re-alignment of road from Head Work of Hydro Electric Power Station at Halalay Bunner (Modified)	8.000	0.000	5.870	2.130	2.130	0.000	0.000	0.000	2.130
586		Const. of road from Kartol to Naron Namal-linking Seer to Jujali and Manin Khanbary Valley Darel.	19.500	0.000	17.707	1.793	1.793	0.000	0.000	0.000	1.793
587	T	Const. of 12 KM road in between Gali Bala to Dong Bridge at Mushkay Tangir (Revised).	61.552	0.000	61.552	0.000	0.001	0.000	0.000	0.000	0.000
588		Const. of roads in Darel and Dodoshal.	13.000	0.000	12.663	0.337	0.337	0.000	0.000	0.000	0.337
589	T	Const. of Truckable road from Khokyoum Dass via Sheikh to Juglote Tangir.	25.000	0.000	23.943	1.057	1.057	0.000	0.000	0.000	0.000
590		Const. of Jeep road from Jujali to Manin via Thilkush in Khanbary (T)	15.000	0.000	7.093	7.907	7.907	0.000	0.000	0.000	7.907
591		Const. of link roads in Darel and Khanbary (T)	11.000	0.000	9.409	1.591	1.591	0.000	0.000	0.000	1.591
592		Const./wid. of Link Roads in Halqa-I Diamer Ph-II	20.000	0.000	18.316	1.684	1.684	0.000	0.000	0.000	1.684
593	T	Const. of Link Roads at Tangir valley.	50.000	0.000	49.184	0.816	0.816	0.000	0.000	0.000	0.000
594	T	Const. of Roads i/c Bridges in Halqa-II Diamer Chilas.(PH-II)	17.100	0.000	16.334	0.766	0.766	0.350	0.000	0.350	0.000
595	T	Const. of Link Roads i/c C/Truss Bridge in Darel / Tangir Dodoshal & Khinner, District Diamer" (Modified) (T)	26.000	0.000	25.005	0.995	0.995	0.000	0.000	0.000	0.000
596		Const./improvement/metalling of roads in Dist. Diamer (L)	38.500	0.000	21.765	16.735	16.735	5.000	0.000	5.000	11.735
597		Const. of link road Tommat to Gitiliy via Raimee het Goharabad.	6.500	0.000	6.102	0.398	0.398	0.000	0.000	0.000	0.398
598		Const. of jeepable bridge for lascher Nallah Raikot Diamer.	8.500	0.000	7.988	0.512	0.512	0.000	0.000	0.000	0.512

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
599		Const. of Link Roads in Halqa-III Darel Diamer	22.000	0.000	18.630	3.370	3.370	1.500	0.000	1.500	1.870
600		Const of RCC bridge over Tangir Naullah near Jamia Mosque Juglote Tangir.	9.360	0.000	7.649	1.711	1.711	1.390	0.000	1.390	0.321
601	T	Const. of link road Halalay bridge to Muthat Nalah Bunner.	5.000	0.000	4.900	0.100	0.100	0.100	0.000	0.100	0.000
602		Const. of Link Roads at Diamer (Darel, Tangir, Dodishal, Kahnbari and Chilas) (Tech).	25.000	0.000	23.656	1.344	1.344	0.000	0.000	0.000	1.344
603		Extension of Muthat road.	4.500	0.000	2.558	1.942	1.942	0.000	0.000	0.000	1.942
604		Metaling of left over roads in Darel, Trangir, Thore and Batogah (NADP).	63.040	0.000	21.118	41.922	11.706	0.000	0.000	0.000	41.922
605		Const. of Bridge at Muskey Tangir.	3.000	0.000	0.950	2.050	2.050	1.049	0.000	1.049	1.001
606		Outstanding Liabilities of Land compensation/contractors in District diamer.	46.500	0.000	46.247	0.253	0.253	0.115	0.000	0.115	0.138
607		Metalling of Roads in District Diamer.	80.000	0.000	0.000	80.000	40.000	11.000	0.000	11.000	69.000
608		Metalling of Road from Shumari to Korangah at Tangir (13 KM)	90.000	0.000	0.000	90.000	20.000	0.000	0.000	0.000	90.000
609		Metelling of road from KKH to Khiltarot Goharabad Diamer	50.000	0.000	0.906	49.094	20.000	21.028	0.000	21.028	28.066
610		Improvement and construction of road in Niat valley including 3 number suspension bridges at Niat and Raikot	39.000	0.000	0.000	39.000	5.000	0.000	0.000	0.000	39.000
611		Reconstruction/re-alignment of flood damaged jeepable road from Thalpan to Gommas in Khinnee GHIZER	38.000	0.000	0.000	38.000	5.000	0.000	0.000	0.000	38.000
612		Construction of RCC bridge at Sherqillah.	69.010	0.000	27.821	41.189	20.000	0.000	0.000	0.000	41.189
613		Const. Of RCC bridge 220 mtr over Ghizer River at Silpi.	324.517	0.000	16.400	308.117	60.000	190.000	0.000	190.000	118.117
614		Imp./Widening and Metalling of road from Gishgish to Immit and from Doak to Ishkoman.	138.000	0.000	53.929	84.071	45.000	39.780	0.000	39.780	44.291
615	T	Metalling of Roads in Ghizer District.	80.000	0.000	10.887	69.113	69.113	69.113	0.000	69.113	0.000
616	T	Re-const of RCC Bridge over Haim Nullah 31 Mtr, Gupis Nullah 22 Mtr & Sosat Nullah 10 Mtr i/c Re-align of 01 km Road at Haim District Ghizer (Modified)	54.098	0.000	46.746	7.352	7.354	7.354	0.000	7.354	-0.002
617		Const. of 45 Mtr RCC Bridge and re-alignment of 2.5 KM Metalled Road over Sosat Nullah Ghizer	79.800	0.000	11.800	68.000	25.000	28.000	0.000	28.000	40.000

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
618	T	Const. of Jeepable roads, metalled roads, susp./contliver bridges, side drains, repair of bridge and ext. of play ground at Hasis in Ghizer-1	29.057	0.000	28.930	0.127	0.127	0.127	0.000	0.127	0.000
619		Repair / rehabilitation / metalling of main Ghizer Valley Road (90 km) Ph-I.	199.996	0.000	0.000	199.996	50.000	77.760	0.000	77.760	122.236
		HUNZA/NAGAR									
620		Imp./Mettaling of road from Shahyar to Nagar Proper I/c RCC Bridge at Nagar River (Revised).	193.963	0.000	184.217	9.746	9.746	4.470	0.000	4.470	5.276
621		Imp/Const of Truck able road from Pissan to Phkkar Nagar. (Revised).	43.567	0.000	38.852	4.715	4.715	0.343	0.000	0.343	4.372
622	T	Const of 122/260 mtr RCC bridge at Khizerabad linking KKH (Revised).	85.894	0.000	83.894	2.000	2.000	2.000	0.000	2.000	0.000
623		Const. of Truck able road from KKH to Karamin Chupurson Gojal, Hunza.	20.000	0.000	19.050	0.950	0.950	0.000	0.000	0.000	0.950
624		Const. of Link Roads in Hakalshal Hopper Nagar(Revised).	21.297	0.000	8.350	12.947	0.150	12.073	0.000	12.073	0.874
625	T	Cosnt/Imp/Metalling of link roads in NA-VI Hunza (Ph-III) (Revised).	70.479	0.000	66.728	3.751	3.751	3.751	0.000	3.751	0.000
626		Const./widenning and metalling of road in Huza (2nd Revised)	42.720	0.000	35.573	7.147	5.291	3.045	0.000	3.045	4.102
627		Const. of 29 KM link roads in Nagar-1 (Revised).	168.103	0.000	159.268	8.835	8.835	1.394	0.000	1.394	7.441
628		Imp/Wid. and metalling of road from KKH to Misgar Hunza	21.225	0.000	11.700	9.525	9.525	0.000	0.000	0.000	9.525
629		Const. of steel bridges at Nagar-II	15.606	0.000	15.052	0.554	0.554	0.257	0.000	0.257	0.297
630		Metalling of road from KKH to Minapin (Modified).	40.000	0.000	34.424	5.576	5.576	3.100	0.000	3.100	2.476
631		Metalling of Roads in Hunza-Nagar District.	150.000	0.000	6.686	143.314	40.496	20.500	0.000	20.500	122.814
632		Widening / Metalling of road from Mominabad to Altit Fort (Modified).	48.230	0.000	0.000	48.230	20.000	14.498	0.000	14.498	33.732
633		Construction of 30 KM roads in Halqa-IV Nagar-II	198.000	0.000	0.000	198.000	45.000	123.313	0.000	123.313	74.687
634		Const of 22 Ft wide Truckable Road from Ghulkin Nullah to Gulmit-03 km(Modified)	36.000	0.000	20.900	15.100	15.100	0.060	0.000	0.060	15.040
635		Improvement/Metalling of Qurban Ali road from KKH Murtazabad to Sumayar Nagar (15 KM) Ph-I	60.000	0.000	0.000	60.000	35.000	35.000	0.000	35.000	25.000
636		Imp./metalling of road from Khizerabad to Khanabad Hunza (12 KM) Ph-I (Modified)	50.000	0.000	0.000	50.000	25.000	5.500	0.000	5.500	44.500

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
637		Survey and construction of road from Shiraz Hyderabad to river bank in DHQ Hunza-Nagar for garbage dumping (Modified). GHANCHE	35.000	0.000	0.000	35.000	10.476	21.446	0.000	21.446	13.554
638	T	Metaling of road from Surmo to Farano (Ph-I)	75.000	0.000	75.000	0.000	0.001	0.000	0.000	0.000	0.000
639		Metalling of road from Ghursay to Sub Divisional HQs at Thagas Mashabrum Dumsum (Ph-II).	88.880	0.000	79.858	9.022	9.022	0.000	0.000	0.000	9.022
640	T	Metalling of track road from Dumsum to Goma (Revised).	80.848	0.000	80.848	0.000	0.001	0.000	0.000	0.000	0.000
641		Const. of 2 Nos RCC Bridges at Kharpaq on Shyoke River and Balghar i/c Truckable Road from Kunis to Salling.	118.679	0.000	89.560	29.119	25.000	5.000	0.000	5.000	24.119
642	T	Construction of RCC bridge over indus river near Hamayone Bridge.	140.000	0.000	156.499	-16.499	0.001	4.501	0.000	4.501	-21.000
643		Metalling of Roads in Ghanche District.	80.000	0.000	1.000	79.000	60.000	65.500	0.000	65.500	13.500
644		Recarpeting of truckable road from Hamauyon Bridge to Surmo I/C RCC culverts	150.000	0.000	0.500	149.500	50.000	60.300	0.000	60.300	89.200
645		Const of 200 meter RCC bridge at Salling New	216.300	0.000	0.000	216.300	39.054	0.000	0.000	0.000	216.300
646		Const: of 110 meter RCC bridge at Kharfaq i/c 07 Km road from Sogha to Saling ASTORE	70.000	0.000	0.000	70.000	15.000	0.000	0.000	0.000	70.000
647		Imp/Re-alignment of Jeepable road into Truckable from Rattu to Gishat (Revised)	107.143	0.000	103.524	3.619	3.619	1.241	0.000	1.241	2.378
648		Metalling of road from Jujatti to Minimarg (8KM).	29.823	0.000	28.620	1.203	1.203	0.000	0.000	0.000	1.203
649		Const. of link roads at Astore-I.	40.000	0.000	39.515	0.485	0.485	0.000	0.000	0.000	0.485
650		Const. of Jeepable roads and suspension bridges in Halqa-I Astore 25 Km (Modified).	24.000	0.000	22.903	1.097	1.097	0.200	0.000	0.200	0.897
651	T	Metalling/Const. of link roads in Astore (T) (Revised).	35.527	0.000	25.740	9.787	0.260	9.787	0.000	9.787	0.000
652		Metalling of road from Gorikote to Rattu Astore.	50.000	0.000	45.000	5.000	5.000	0.000	0.000	0.000	5.000

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
653		Const. of 140 meter span RCC bridge over Indus River at Bunji (Class-70)	273.850	0.000	75.408	198.442	44.756	29.400	0.000	29.400	169.042
654		Metalling of Roads in Astore District.	80.000	0.000	0.355	79.645	30.000	6.800	0.000	6.800	72.845
655		Implementation of sharp bends and Geometry Burzil Top to Minimerg Jujati road at Astore	20.000	0.000	0.000	20.000	10.000	7.000	0.000	7.000	13.000
656		Construction of RCC bridge over Bunji Nullah, Rehman Nullah and 0.75 KM approach road at Bunji Astore.	24.150	0.000	0.000	24.150	5.000	4.000	0.000	4.000	20.150
657		Repair/rehabilitation/metalling of main Astore valley road (from Thalichi to Gorikot) 48 KM Ph-I.	150.000	0.000	0.000	150.000	12.444	0.000	0.000	0.000	150.000
658		Imp/widening and re-alignment of 22ft road from Gudai to Bobin Astore	20.000	0.000	0.000	20.000	5.000	12.232	0.000	12.232	7.768
659		New Imp./up gradation of existing dangerous reaches of road from Lower Doyan to Harcho.	30.000	0.000	0.000	30.000	5.000	0.000	0.000	0.000	30.000
660		Const. of camp office for superintending engineer PWD Diamer at Astore.	14.229	0.000	0.000	14.229	4.000	0.000	0.000	0.000	14.229
Total: -			8935.287	0.000	3723.139	5247.675	1867.075	1661.500	0.000	1661.500	3567.072
Total (Works Sector)			31039.637	10070.950	5479.637	25595.527	3234.314	2265.726	0.000	2265.726	23250.678
Block Allocations											
1		Cheif Minister's Special Package for Members GBLA (Ph-I).	450.551	0.000	396.952	53.599	53.599	40.230	0.000	40.230	13.369
2		Chief Minister's Special Package for Members GBLA (Ph-II)	1082.585	0.000	602.846	479.739	479.739	218.734	0.000	218.734	261.005
3		Chief Minister's Special Package for Members GBLA (Ph-III)	2648.680	0.000	0.000	2648.680	356.662	0.000	0.000	0.000	2648.680
4		Chief Minister's Special Initiatives	110.000	0.000	0.000	110.000	110.000	0.000	0.000	0.000	
Total (Block Allocations)			4291.816	0.000	999.798	3292.018	1000.000	258.964	0.000	258.964	2923.054

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12
5		Block Allocation for LG&RD	250.000	0.000	0.000	250.000	250.000	275.980	0.000	275.980	-25.980
6		Block Allocation (Un-Spent amount of 2014-15)			0.000	0.000	165.815	0.000	0.000	0.000	0.000
Total: -			250.000	0.000	0.000	250.000	415.815	275.980	0.000	275.980	-25.980
G. Total (Block Allocations)			4541.816	0.000	999.798	3542.018	1415.815	534.944	0.000	534.944	2897.074
G. Total (ADP 2015-16)			74418.099	10715.550	15161.214	59292.412	12457.815	8914.560	0.000	8914.560	50221.200

S.#	T. Sch	Name and Location of the Scheme	Approved Cost		Exp. Upto 06/2015	Throw- forward for 2015-16	Original Alloc	Revised Allocation for 2015-16			Exp. Beyond 2015-16
			Total	FEC				Total	FEC	Rupee	
1	2	2	4	5	6	7	9	8	9	10	12

Federal PSDP Projects ADP 2015-16

POWER

1	26 MW Hydro Power Project Shagrthang (ADB)	4843.726	3860.676	393.888	4449.838	100.000	100.000	0.000	100.000	4349.838
2	4 MW Hydel Project at Thack Nullah Chilas (ADB)	1320.117	1062.043	813.855	506.262	30.000	30.000	0.000	30.000	476.262
3	Const. of 14 MW Hydel Power Project Naltar-V	3843.753	0.000	1836.753	2007.000	1007.000	1007.000	0.000	1007.000	1000.000
4	Const. of 16 MW Hydel Power Project Naltar-III	2900.000	0.000	683.350	2216.650	400.000	400.000	0.000	400.000	1816.650
5	30 MW Hydro Power Project Ghowari on Shayoke River (ADB)	7785.817	7785.817	0.000	7785.817	50.000	50.000	0.000	50.000	
6	New Establishment of Reginal Grid, Gilgit-Baltistan	5000.000	0.000	0.000	5000.000	50.000	50.000	0.000	50.000	
7	20 MW Hydro Power Project, Hanzil	2700.000	0.000	0.000	2700.000	100.000	100.000	0.000	100.000	
Total (PSDP)		28393.413	12708.536	3727.846	24665.567	1737.000	1737.000	0.000	1737.000	7642.750

G.Total (GBADP+PSDP)	102811.512	23424.086	18889.060	83957.979	14194.815	10651.560	0.000	10651.560	57863.950
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Exp. Upto 06/2016

26.440

13.167

16.700

21.393

0.000

0.000

77.700

0.000

191.550

119.878

70.500

7.788

367.500

2.348

0.000

10.669

Exp. Upto 06/2016

64.163

0.000

0.000

3.325

10.144

31.814

2.472

1.500

283.180

10.414

4.000

10.000

0.000

0.000

0.000

106.500

35.285

0.000

Exp. Upto 06/2016

27.606

282.592

6.413

0.000

0.000

0.000

0.000

0.000

0.000

4.000

0.000

0.000

0.000

5.000

0.000

86.056

78.451

23.513

12.737

0.000

0.000

0.000

37.627

0.000

Exp. Upto 06/2016

0.000

0.000

0.000

0.000

1897.025

0.000

5.000

33.994

0.000

0.000

38.994

0.000

29.325

0.000

46.393

90.664

0.000

141.099

48.263

48.800

Exp. Upto 06/2016

0.000

5.001

0.000

0.000

0.000

0.000

35.469

445.014

0.000

66.483

42.260

57.898

33.712

0.000

116.995

317.348

0.000

2776.081

Exp. Upto 06/2016

0.000
0.000
0.000
0.000
0.110

97.692

30.224

0.000

0.000

27.870

2.200

0.000

0.543

0.000

58.711

42.500

0.000

6.290

0.000

102.636

Exp. Upto 06/2016

11.425

62.500

156.975

0.070

10.510

63.137

69.000

0.000

1.750

0.000

190.593

258.852

313.030

205.080

144.453

179.432

177.191

69.000

175.000

Exp. Upto 06/2016

128.539

**151.104
63.304**

13.326

16.000

1.200

122.535

**176.599
67.217**

17.513

**42.481
53.845
73.935**

60.417

81.546

33.483

3.314

36.494

3.369

26.651

Exp. Upto 06/2016

20.501

0.300

28.972

4.300

0.000

4.500

0.000

91.991

60.150

128.330

255.069

80.641

26.409

6.250

67.289

48.005

4.500

Exp. Upto 06/2016

8.000

15.568

1.500

0.000

1.000

280.806

68.495

83.115

40.281

62.694

129.603

20.610

39.100

35.345

27.423

0.000

0.000

Exp. Upto 06/2016

0.000

119.039

120.566

103.325

146.200

7.147

6.268

0.000

0.000

210.739

73.310

68.620

76.709

28.653

43.250

43.426

Exp. Upto 06/2016

8.250

27.284

18.852

3.500

19.667

41.730

0.000

0.000

6436.928

Exp. Upto 06/2016

49.494

53.526

0.000

37.617

59.877

21.770

40.669

50.892

27.000

41.379

22.132

4.778

51.768

36.658

4.947

Exp. Upto 06/2016

6.000

2.000

1.000

2.000

22.600

7.046

4.000

0.000

31.893

0.000

41.155

21.900

0.000

36.670

1.850

0.000

Exp. Upto 06/2016

34.100

0.000

44.045

3.480

3.000

0.000

38.270

0.000

17.500

0.000

821.016

Exp. Upto 06/2016

31.415

4.210

146.478

24.000

0.000

40.500

4.022

0.000

13.300

7.500

20.000

0.000

0.800

Exp. Upto 06/2016

0.000

41.753

31.010

21.000

19.000

0.000

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23.000

1.653

17.000

446.641

10.015

Exp. Upto 06/2016

22.000

45.815

27.400

6.856

20.402

2.831

6.424

5.835

7.379

2.104

0.187

7.500

0.000

0.000

3.500

0.000

0.000

0.000

Exp. Upto 06/2016

0.000

0.000

0.000

3.800

172.048

0.000

0.000

59.897

27.022

26.221

27.606

10.463

13.000

20.305

41.319

5.766

6.697

12.805

0.000

101.719

0.000

Exp. Upto 06/2016

49.967

2.253

27.465

0.000

7.760

13.144

237.169

2.000

0.000

28.733

0.000

0.000

0.000

0.000

0.000

399.000

0.000

19.658

0.200

0.000

1.500

Exp. Upto 06/2016

7.070

0.000

7.532

29.417

0.000

0.000

0.000

0.000

1185.688

0.000

2625.393

0.000

0.000

0.000

0.000

198.208

50.000

49.780

49.020

170.880

2.488

54.098

17.277

194.572

106.437

Exp. Upto 06/2016

131.469

9.175

0.000

254.673

13.500

0.000

0.000

5.000

10.000

0.000

0.000

0.000

27.000

55.000

0.000

0.000

0.000

0.000

24.107

Exp. Upto 06/2016

94.993

6.095

1.112

45.552

5.000

2.927

4.432

53.312

3.126

0.000

0.000

0.000

0.000

0.000

0.000

10.000

43.194

5.843

0.000

0.000

0.000

0.000

0.000

Exp. Upto 06/2016

44.862

33.789

17.799

15.373

14.416

33.882

4.000

7.000

5.000

18.919

50.049

20.000

5.072

20.000

0.100

2.042

0.000

0.000

5.000

Exp. Upto 06/2016

0.000

0.000

15.930

17.750

13.020

0.000

0.000

0.000

0.000

0.000

7.157

8.694

3.084

0.000

28.516

17.120

0.000

0.000

0.000

0.000

0.000

10.000

Exp. Upto 06/2016

0.000

0.000

0.000

0.000

0.000

0.000

51.516

0.000

0.000

0.000

0.000

0.000

2168.360

Exp. Upto 06/2016

0.000
0.000
43.479

0.000
0.000

20.000

0.000
0.000

0.000

0.000

0.000
115.611

11.969

0.000

10.000

15.000

0.000

0.000
0.000

0.000
8.176

30.000

5.000

0.000

Exp. Upto 06/2016

0.000

0.000

0.000

0.345

0.000

109.880

0.970

42.794

9.910

12.101

8.590

13.375

22.571

7.371

147.270

2.000

0.000

0.000

0.000

10.500

Exp. Upto 06/2016

13.624

0.000

4.312

0.000

0.000

55.801

8.250

4.600

4.343

0.000

0.000

10.000

0.000

0.000

1.384

0.000

0.000

26.732

0.000

0.000

0.000

0.212

0.000

Exp. Upto 06/2016

12.628

0.000

0.109

0.000

0.000

0.000

788.907

2957.267

Exp. Upto 06/2016

0.000

0.000

6.772

36.787

57.500

59.150

123.768

55.742

49.143

26.701

15.256

0.000

0.000

0.000

0.000

13.849

10.887

0.000

Exp. Upto 06/2016

2.588

15.488

20.879

22.130

27.193

10.288

17.424

59.210

319.065

0.000

16.462

0.301

0.000

0.000

0.000

5.111

28.937

0.000

Exp. Upto 06/2016

43.654

23.000

0.000

0.000

0.000

0.000

0.000

1067.285

0.000

0.000

78.775

0.000

3.581

0.000

9.000

0.000

15.553

49.648

2.128

0.000

0.000

0.000

4.040

162.725

0.000

0.000

62.695

186.836

Exp. Upto 06/2016

49.722

194.242

4.817
116.271

35.430

21.472

0.000
13.078

6.100

0.000
0.000

0.000

0.146

0.000
4.691

8.715

8.090

33.015

2.190

Exp. Upto 06/2016

6.175

0.000

0.000

0.000

0.000

0.000

0.000

0.000

98.534

15.000

0.000

0.000

0.000

3.638

0.000

101.753

32.258

7.752

Exp. Upto 06/2016

1.880

0.000

4.273

0.000

14.050

0.000

0.000

0.000

0.000

0.000

1.541

41.150

5.600

0.000

0.000

4.600

45.000

0.000

1130.714

0.000

0.000

195.000

155.484

Exp. Upto 06/2016

17.643

81.236

166.741

84.002

90.188

137.991

135.280

0.000

70.277

0.000

56.355

90.392

45.140

128.524

4.693

60.976

15.507

0.000

71.555

40.315

0.000

Exp. Upto 06/2016

6.221

0.000

0.000

30.000

0.000

0.000

0.000

0.000

23.167

3.500

70.000

209.078

9.131

50.000

83.900

32.160

0.000

0.000

92.000

18.090

0.000

Exp. Upto 06/2016

0.000

0.000

0.000

36.660

41.014

6.960

5.870

17.707

61.552

12.663

23.943

7.093

9.409

18.316

49.184

16.684

25.005

26.765

6.102

7.988

Exp. Upto 06/2016

20.130

9.039

5.000

23.656

2.558

21.118

1.999

46.362

11.000

0.000

21.934

0.000

0.000

0.000

27.821

206.400

93.709

80.000

54.100

39.800

Exp. Upto 06/2016

29.057

77.760

0.000

188.687

39.195

85.894

19.050

20.423

70.479

38.618

160.662

11.700

15.309

37.524

27.186

14.498

123.313

20.960

35.000

5.500

Exp. Upto 06/2016

21.446

0.000

75.000

79.858

80.848

94.560

161.000

66.500

60.800

0.000

0.000

0.000

0.000

104.765

28.620

39.515

23.103

35.527

45.000

Exp. Upto 06/2016

104.808

7.155

7.000

4.000

0.000

12.232

0.000

0.000

0.000

5384.639

0.000

7745.363

0.000

437.182

821.580

0.000

0.000

1258.762

Exp. Upto 06/2016

0.000
275.980
0.000

**Exp. Upto
06/2016**