

KASHMIR AFFAIRS & GILGIT BALTISTAN DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

AJ & K

On-going Schemes

1	Azad Jammu & Kashmir (Block Allocation)					84.000	8200.000	8284.000
2	Construction of Rathua Haryam Bridge across Reservoir Channel on Mirpur - Islamqarh Road	4232.855	0.000	1433.946	2798.909	0.000	996.000	996.000
3	Provision of Water Supply and Sewerage of Mirpur City and Hamlets	5122.972	0.000	3114.640	2008.332	0.000	500.000	500.000
4	Improvement and Upgradation of Existing Single Lane Metalled Road to Double Lane Metalled Road, Arja Tain Dhalkot	966.364	0.000	269.666	696.698	0.000	50.000	50.000
5	4.8 Batta Hydel Power Project (AJK)	760.403	0.000	461.602	298.801	0.000	132.358	132.358
6	1.7 MW Dhannan Hydro Power Project (AJK)	297.254	60.884	236.370	60.884	0.000	60.884	60.884
7	Multi Sector Rehabilitation & Improvement Project (MSRIP)	3735.345	0.000	2377.562	1357.783	0.000	321.758	321.758
8	Establishment of Scout Cadet College, Muzaffarabad, AJK	381.421	0.000	93.711	287.710	0.000	24.693	24.693
9	PTDC TFC at Muzaffarabad, AJK	25.588	0.000	8.350	17.238	0.000	4.000	4.000
Total (On-going)		15522.202	60.884	7995.847	7526.355	84.000	10289.693	10373.693

New Schemes

10	43.5 MW Jagran Hydro Power Project (AJK) (France)	4631.020	4631.020	0.000	4631.020	400.000	0.000	400.000
11	Widening & Improvement of Shurgan Noori Nar Jalkhad Road 32 KM, District Neelum	568.033	0.000	0.000	568.033	0.000	5.000	5.000
Total (New)		5199.053	4631.020	0.000	5199.053	400.000	5.000	405.000
Total (AJ & K)		20721.255	4691.904	7995.847	12725.408	484.000	10294.693	10778.693

GILGIT-BALTISTAN

On-going Schemes

12	Gilgit-Baltistan (Block Allocation)					0.000	6076.560	6076.560
13	Up-gradation of District Hospital Chilas form 100 Beds to 200 Beds	119.855	0.000	99.411	20.444	0.000	20.440	20.440
14	Gilgit-Baltistan Health Development Project Phase-II	796.050	787.500	56.795	739.255	23.000	0.000	23.000
15	Environmental Health Water Supply & Sanitation Extension Program	366.070	0.000	56.795	309.275	0.000	60.000	60.000
16	Strengthening of Disaster Risk Management System in GB (Phase-I)	125.358	42.000	41.155	84.203	0.000	10.000	10.000
17	26 MW Hydropower Project at Shagarthang Skardu	3356.546	2688.005	419.055	2937.491	200.000	200.000	400.000
18	4 MW Hydropower Project Thak Chilas	823.203	640.605	233.855	589.348	75.000	75.000	150.000
19	Strengthening of Planning & Monitoring Cell, M/o KA & GB, Islamabad	29.200	0.000	13.962	15.238	0.000	10.000	10.000

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1	2	3	4	5	6	7	8	9
20	Establishment of Cadet College at Chelas, Gilgit-Baltistan	410.000	0.000	3.848	406.152	0.000	24.693	24.693
21	Establishment of Polytechnic Institute for Boys at Gilgit, G.B	200.000	0.000	28.609	171.391	0.000	32.924	32.924
22	PTDC TFC at Gilgit, Gilgit-Baltistan	25.588	0.000	10.000	15.588	0.000	3.000	3.000
23	Construction of Youth Development Centre at Gilgit	38.488	0.000	8.843	29.645	0.000	8.231	8.231
24	Construction of 16 MW Hydel Power Project Naltar-III	1372.330	346.379	429.417	942.913	0.000	150.000	150.000
25	Construction of 14 MW Hydel Power Project Naltar-V	1715.170	381.600	674.873	1040.297	0.000	300.000	300.000
Total (On-going)		9377.858	4886.089	2076.618	7301.240	298.000	6970.848	7268.848
Total (KA & GB)		30099.113	9577.993	10072.465	20026.648	782.000	17265.541	18047.541

* Special Development Package included