

ADP For the Year 2008-09 (District Neelum)

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Improvement, Rehabilitation & Construction of Major Roads (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 49	10	Improvement & metalling of Dawarian Sharda road Length 28km Distt. Neelum.	31-Mar-01 31-Mar-02	77.616 89.256 15% Ex.	0.000	0.000	75.830	1.786	1.786	77.616	11.640	0.000	0.000	87%	100%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Improvement, Rehabilitation & Construction of Major Roads (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 226	23	Imp; & Recond. of Neelum Valley Road, Noseri to 'O' Point & Authmaqam to Lwat length 37 Km Distt. Neelum.	16-Jun-04 30-Jun-06	45.074	0.000	0.000	43.931	0.000	1.142	45.073	0.001	0.000	0.000	100%	100%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Improvement, Rehabilitation & Construction of Major Roads (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 291	33	Reconditioning of internal roads Authmoqam Length 5 km Distt. Neelum	22-May-06 30-Jun-07	31.826	0.000	0.000	0.002	19.873	2.000	2.002	29.824	0.000	0.000	6%	100%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Improvement, Rehabilitation & Construction of Major Roads (North)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**NEW PROJECTS**

T&CN 170	3	Imp. & Reconditioning of Authmuqam Dawarian road length 22-Km Distt Neelum.	Un-App	143.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	3%
T&CN 309	5	Impr. & Metalling of Kail to Taobutt Road , Length 44 km Distt. Neellum.	Un-App	264.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	1%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Construction & Improvement of Fairweather Roads (North)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**ONGOING PROJECTS**

T&CN 601	3	Construction of Fairweather Road Kel to Shouner Length 38 Km, Distt. Neelum.	31-Dec-89 30-Jun-93	74.483 400.000 U.Rev.	0.000	0.000	74.559	22.424	0.001	74.560	29.000	0.000	0.000	19%	26%
----------	---	--	------------------------	-----------------------------	-------	-------	--------	--------	-------	--------	--------	-------	-------	-----	-----

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**ONGOING PROJECTS**

T&CN 12	1	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-23 (Neelum), Distt. Neelum	17-Feb-06 17-Feb-10	94.953	0.000	0.000	17.858	28.031	22.615	40.473	15.000	0.000	0.000	43%	58%
---------	---	---	------------------------	--------	-------	-------	--------	--------	--------	--------	--------	-------	-------	-----	-----

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 214	57	Const. of fair-weather link roads lenth 26 Km Phase-III, LA-23 (Neelum Valley) District Neelum	11-May-04 30-Jun-06	53.278	0.000	0.000	22.079	31.199	5.000	27.079	21.199	0.000	0.000	51%	91%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 263	70	Imp., & Mett., of Link Road Length 11 km Phase-V L-24 (Kutla) Distt. Muzaffarabad.	17-May-08 17-May-11	90.000	0.000	0.000	0.000	11.706	1.150	1.150	8.000	0.000	0.000	1%	10%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 328	90	Imp. Mett. of Joora to Miran Kundian Jabri Ashkot Road ,Length 5 km Distt.Neelum.	13-Mar-08 13-Mar-10	33.176	0.000	0.000	0.000	0.000	3.000	3.000	20.176	0.000	0.000	9%	70%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Approval/ Completion as per last PC-1	Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 629	99	Improvement & Metteling Black topping Link Roads Length 63 km ,(Phase-II) Distt.Muzaffarabad/Neelum	29-Jan-01 30-Jun-04	160.960 152.631 Revised	0.000	0.000	85.728	26.290	14.000	99.728	10.000	0.000	0.000	65%	72%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**NEW PROJECTS**

T&CN 299	7	Constt., & Metalling of Sandook Sohensal Road Length 5km Distt. Neellum.	Un-App	45.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	4%
T&CN 311	8	Imp., & Metalling of Left Bank Road Mirpura Flakan Palri Authmaqam Length 16km Distt. Neellum.	Un-App	144.000	0.000	0.000	0.000	0.000	0.000	0.000	3.120	0.000	0.000	0%	2%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 319	9	Constt. & Metalling of Kharigam to Hajian Lenth 5 km, Distt. Neelum.	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	1.998	0.000	0.000	0%	5%
T&CN 323	10	Constt. & Mett., of Dawarian to Ratti Gali Sar Road, Length 18 Km Distt. Neelum.	Un-App	144.000	0.000	0.000	0.000	0.000	0.000	0.000	0.268	0.000	0.000	0%	0%
T&CN 334	13	Constt & Mettaling of Kundal Shahi Gunjan Gillian Road,Length 5 Km,Distt Neelum.	Un-App	45.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%
T&CN 335	14	Constt & Metalling of Nagdar to Dokani to Danna Ziarat, Road, Length 5 Km Distt Neelum.	Un-App	65.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%
T&CN 338	16	Constt & Metalling of Jura Thayan to Parran via Satran Length 5 Km,Distt Neelum	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Transport and Communication (North)

SUB-SECTOR: Bridges (North)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**NEW PROJECTS**

T&CN 229	1	Construction of 130 Rft Baily Bridge over Nullah Dawarian Bala on Neelum Valley Road Distt. Neelum	Un-App	39.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	10%
T&CN 233	2	Constt. of 120 Rft Baily Bridge over Nullah Kharigam on Neelum Valley Road, Distt. Neelum.	Un-App	36.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	11%
T&CN 245	3	Constt. of 140 Rft Baily Bridge over Nullah Jander Seri on Neelum Valley Road, Distt. Neelum.	Un-App	42.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	10%
T&CN 326	5	Constt. of 100 ft Baily Bridge over Nullah Lower Dawarian on Neelum Valley Road Distt. Neelum.	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	13%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Power

SUB-SECTOR: Electricity Department

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

POW 60	12	Supply of Power to Sharda & Suburbs through 2 MW Hydro Power Station Sharda District Neelum	01-Mar-07 01-Mar-10	129.708	0.000	0.000	0.000	0.995	0.000	0.000	5.000	0.000	0.000	0%	4%
--------	----	---	------------------------	---------	-------	-------	-------	-------	-------	-------	-------	-------	-------	----	----

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Power

SUB-SECTOR: Electricity Department

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

POW	65	17	Electrification of remaining areas in Distt. Neelum.	15-Mar-07 31-Dec-09	178.041	0.000	0.000	0.000	37.000	42.000	42.000	46.900	0.000	0.000	24%	50%
-----	----	----	--	------------------------	---------	-------	-------	-------	--------	--------	--------	--------	-------	-------	-----	-----

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Power

SUB-SECTOR: Electricity Department

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
POW	104	31	Electrification of remote areas of AJK through solar system upper Neelum valley & remote areas of district Bagh	20-May-08 20-May-09	210.764	0.000	0.000	0.000	0.000	0.000	0.000	60.000	0.000	0.000	0%	28%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Power

SUB-SECTOR: Hydro-Electric Board

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**ONGOING PROJECTS**

POW	34	5	Construction of 320 KW Halmat (Guraiz) Hydel Power Project, District Neelum	30-Mar-05 30-Dec-06	19.994	0.000	0.000	14.994	5.000	1.875	16.869	3.125	0.000	0.000	84%	100%
POW	37	6	Construction of 11KV Line from Kundal Shahi Power Station to Kuttan Colony (5 Km), District Neelum	06-Feb-06 01-Oct-06	2.251 7.000 U.Rev.	0.000	0.000	2.250	0.000	0.000	2.250	4.750	0.000	0.000	32%	100%
POW	38	7	Construction of 33KV Interconnection between Kundal Shahi to Jagran Power Station (Phase II) 8 Km, District Neelum	06-Feb-06 01-Jun-07	19.180 30.180 U.Rev.	0.000	0.000	13.880	5.300	1.995	15.875	14.305	0.000	0.000	53%	100%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Power

SUB-SECTOR: Hydro-Electric Board

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
POW	41	10	Construction of 2 MW Sharda Hydro Power Project, District Neelum	02-May-06 31-Dec-09	189.256	54.000	0.000	42.501	120.000	45.000	87.501	90.000	0.000	0.000	46%	94%

POW	55	15	Preparation of feasibility study and engineering design for 5.4 MW Chanagan-II Hydro Power Project District Neelum	04-May-07 31-May-08	9.246	0.000	0.000	4.500	4.746	1.782	6.282	2.964	0.000	0.000	68%	100%
-----	----	----	--	------------------------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-----	------

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Power

SUB-SECTOR: Hydro-Electric Board

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
POW	58	17	Preparation of feasibility study & Engineering design for 8 MW Jagran-IV Hydro Power Project District Neelum	04-May-07 04-May-08	9.826	0.000	0.000	5.000	4.826	1.815	6.815	3.011	0.000	0.000	69%	100%
POW	87	19	Preparation of FS, Eng Design & TD of 11.2 MW Nagdar,5MW Janawahi,5MW Taobut, 24MW Dowarian, 14MW Lawat, 25MW Shounter D/Neelum	16-May-08 16-Feb-10	138.317	0.000	0.000	0.000	5.000	0.000	0.000	80.000	0.000	0.000	0%	58%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Power

SUB-SECTOR: Hydro-Electric Board

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**NEW PROJECTS**

POW	96	2	Construction of 5.4 MW Changan-II Hydro Power Project district Neelum	Un-App	770.000	0.000	0.000	0.000	0.000	0.000	0.000	31.000	0.000	0.000	0%	4%
POW	99	5	Construction of 8.00 MW Jagran-IV Hydro Power Project District Neelum	Un-App	1200.000	0.000	0.000	0.000	0.000	0.000	0.000	40.000	0.000	0.000	0%	3%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**ONGOING PROJECTS**

PPHN	100	7	Acquisition of Land and Barbed Wire for District Headquarter Shahkot, District Neelum	07-Jun-08 07-Jan-09	71.235	0.000	0.000	0.000	0.000	65.373	65.373	5.862	0.000	0.000	92%	100%
------	-----	---	---	------------------------	--------	-------	-------	-------	-------	--------	--------	-------	-------	-------	-----	------

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>NEW PROJECTS</b>															
PPHN 174	2	Construction of District Courts and other Government Offices at Authmaqam, District Neelum (62,000 sqft).	Un-App	71.772	0.000	0.000	0.000	5.000	0.010	0.010	2.000	0.000	0.000	0%	3%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Basic Education (Middle )

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 145	18	Acq. of Land for 2 New Middle Schools of Distt. Neelum.	20-Feb-08 20-Feb-09	1.350	0.000	0.000	0.000	1.000	0.575	0.575	0.775	0.000	0.000	43%	100%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Basic Education (Middle )

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 218	9	Construction of Buildings & Provision of Furniture for 2 New Middle Schools of District Neelum.	Un-App	19.078	0.000	0.000	0.000	0.000	0.000	0.000	6.225	0.000	0.000	0%	33%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Secondary Education (High )

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

EDU 178	22	Acq. of Land for 2 New High Schools of Distt. Neelum.	15-Sep-07 15-Sep-08	1.590	0.000	0.000	0.000	1.325	0.000	0.000	1.590	0.000	0.000	0%	100%
---------	----	---	------------------------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	----	------

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: College Education (Inter)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 194	13	Acq. of Land for 2 New Inter Colleges of Distt. Neelum.	07-Aug-07 07-Aug-08	7.000 7.200 15% Ex.	0.000	0.000	0.000	5.000	6.900	6.900	0.300	0.000	0.000	96%	100%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: College Education (Inter)

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**NEW PROJECTS**

EDU 211	2	Construction of Building & Provision of Equipment for Girls Inter College Kel of District Neelum.	Un-App	41.064	0.000	0.000	0.000	1.000	0.000	0.000	1.400	0.000	0.000	0%	3%
---------	---	---	--------	--------	-------	-------	-------	-------	-------	-------	-------	-------	-------	----	----

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AKMIDC

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10					

**ONGOING PROJECTS**

IND 19	2	Exploration, Evaluation & Marketing of Decorative Stones (Granite & Marble) in Neelum Valley, Distt. Neelum. PC-II	21-Sep-06 30-Jun-09	18.800 20.744 Revised	0.000	0.000	0.000	3.016	9.500	9.500					
--------	---	--	------------------------	-----------------------------	-------	-------	-------	-------	-------	-------	--	--	--	--	--

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AKMIDC

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
----------------------	----------	--	---	-------------------------------	--	--	--------------------	--	--	--	--------------------	--	--	------------------------	--

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008					
0	1	2	3	4	5	6	7	8	9	10					

**NEW PROJECTS**

IND 125	1	Detailed Exploration, Evaluation for Precious & Rare Earth Elements(REE) in Neelum Valley, Distt. Neelum (PC-II)	Un-App	27.500	0.000	0.000	0.000	0.000	0.000	0.000					
IND 127	2	Development & Exploitation of Decorative Stones (Granite & Marble) in Muzaffarabad & Neelum Valley, Distt Neelum. (PC-I)	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000					

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals  
SUB-SECTOR: AKSIC.

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress								
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008					
0	1	2	3	4	5	6	7	8	9	10					

**NEW PROJECTS**

IND 164	7	Establishment of wood seasoning plant at district Neelum (PC-I)	Un-App	2.500	0.000	0.000	0.000	0.000	0.000	0.000					
---------	---	---	--------	-------	-------	-------	-------	-------	-------	-------	--	--	--	--	--

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals  
SUB-SECTOR: AKSIC.

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress								
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008					
0	1	2	3	4	5	6	7	8	9	10					

IND 166	9	Marble Handicrafts Development Center at District Neelum .	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000					
---------	---	--	--------	--------	-------	-------	-------	-------	-------	-------	--	--	--	--	--

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Civil Defence  
SUB-SECTOR: Civil Defence

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

NEW PROJECTS																
CDF	2	1	Strengthening of the Civil Defence Department & establishment of emergency service rescue(1122) in Muzaffarabad,Bagh,Neelum & Rawalakot	Un-App	319.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	1%

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR**

SECTOR: Social Welfare

SUB-SECTOR: Social Welfare & Women Dev.

*(Rupees in Million)*

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

NEW PROJECTS																
SWD	14	1	Empowerment of Women Folk in District Neelum.	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
16

139.000
262.000

Expenditure Beyond 2008-09
16

296.440
---------

Expenditure Beyond 2008-09
16

39.480
--------

Expenditure Beyond 2008-09
16
5.000

Expenditure Beyond 2008-09
16
80.850

Expenditure Beyond 2008-09
16
10.000

--

Expenditure Beyond 2008-09
16
42.903

Expenditure Beyond 2008-09
16

43.000
140.880

Expenditure Beyond 2008-09
16
38.002
143.732
44.999
64.999
39.999

Expenditure Beyond 2008-09
16

35.000
32.000
38.000
26.000

Expenditure Beyond 2008-09
16
124.708

Expenditure Beyond 2008-09
16

89.141
--------

Expenditure Beyond 2008-09
16
150.764

Expenditure Beyond 2008-09
16

0.000
0.000
0.000

Expenditure Beyond 2008-09
16
11.755

0.000
-------

Expenditure Beyond 2008-09
16
0.000
58.317

Expenditure Beyond 2008-09
16
739.000
1160.000

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
16

69.762
--------

Expenditure Beyond 2008-09
16

0.000
-------

Expenditure Beyond 2008-09
16

12.853
--------

Expenditure Beyond 2008-09
16





---

316.000
---------

Expenditure Beyond 2008-09
16

14.900
--------