

ADP 2008-09 District Sudnoti

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

SECTOR: Transport and Communication (North)

SUB-SECTOR: Upgradation/Rehabilitation of existing double lane 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 421	3	Up-gradation & Recond. of Palandri-Trarkhel-Hajira Road 52 km Distt. Poonch/Sudhnoti.	29-Jan-00 30-Jun-05	49.850 188.119 Revised	0.000	0.000	188.118	0.000	0.000	188.118	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
ONGOING PROJECTS															
T&CN 23	7	Recond. of remainig portion Sawa-Mang Road length 24.88 km District Poonch/Sudhnuti	30-May-03 30-Jul-06	24.434 112.000 U.Rev.	0.000	0.000	15.744	0.000	1.981	17.725	5.000	0.000	0.000	16%	20%

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 50	11	Constt. of Double Lane Metalled Road Pallandari Bypass length 7.5 Km. Distt. Sudhnuti	16-Jan-01 16-Jan-02	39.863 100.000 U.Rev.	0.000	0.000	37.300	0.900	0.100	37.400	8.000	0.000	0.000	37%	45%

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 165	21	Constt. of Sawa Gajan Road Length 15.6 Km Distt. Sudhanoti	30-Apr-04 15-Apr-07	30.669 32.570 U.Rev.	0.000	0.000	27.879	4.690	4.290	32.169	0.001	0.000	0.000	99%	99%
T&CN 227	24	Purchase of Land & Misc. expenses of Constt. of Ring Road Sudhnoti length 10.46 Km, Distt. Sudhnoti.	16-Jun-04 30-Jun-06	33.824	0.000	0.000	10.402	5.000	1.100	11.502	9.003	0.000	0.000	34%	61%

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 285	32	Recond. of Internal City Roads Pallandri Length 19 km Distt. Sudhnoti.	09-May-06 30-Jun-08	107.393	0.000	0.000	18.805	1.664	1.661	20.466	8.000	0.000	0.000	19%	27%

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 142	38	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-21 (Pallandri) Distt. Sudhnoti.	09-May-06 09-May-10	76.097	0.000	0.000	19.000	7.427	27.418	46.418	15.000	0.000	0.000	61%	81%
T&CN 144	40	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-22 (Baloach) Distt. Sudhnoti.	09-May-06 09-May-10	78.165	0.000	0.000	21.911	10.000	35.900	57.811	15.000	0.000	0.000	74%	93%

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 145	41	Imp., & Mett. of Khrand-Nalian Road Length 5.15 Km Distt. Sudhnoti	11-Jan-04 11-Jan-06	12.508 14.294 15% Ex.	0.000	0.000	12.508	0.000	1.000	13.508	0.786	0.000	0.000	95%	100%
T&CN 152	42	Constuction of Kahala Baloach Colonel Hidayat Khan Road Length 5 Km Distt. Sudhnoti.	31-May-06 30-Jun-09	39.447	0.000	0.000	0.501	1.000	9.000	9.501	9.000	0.000	0.000	24%	47%
T&CN 153	43	Improvement & Metalling of Sarlay Sarhat Pattan Sher Khan Road Length 5 Km Distt. Sudhnoti.	31-May-04 30-Jun-09	39.997	0.000	0.000	0.501	1.000	3.500	4.001	9.104	0.000	0.000	10%	33%

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

SECTOR: Transport and Communication (North)
 SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 212	55	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-21 (Pallandri) District Sudhnuti	09-Jun-04 09-Jun-06	46.644	0.000	0.000	45.644	1.499	0.999	46.643	0.001	0.000	0.000	100%	100%
T&CN 213	56	Imp; & Mett; of link road lenght 15.5 Km Phase-III, LA-22 (Baloach) District Sudhnuti	09-Jun-04 09-Jun-06	44.269	0.000	0.000	36.476	8.493	3.993	40.469	3.800	0.000	0.000	91%	100%

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

SECTOR: Transport and Communication (North)
 SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

T&CN 258	66	Imp. & Recond. of Trarkhel Devi Galli Road 9 Km Distt. Sudhnoti	08-Jun-05 30-Jun-07	21.888 44.794 Revised	0.000	0.000	9.887	5.000	5.000	14.887	7.000	0.000	0.000	33%	49%
T&CN 260	67	Const. & Mett. of Dewan Gorah to R/kot Road 6.5 Km Sudhnoti.	08-Jun-05 30-Jun-08	28.724	0.000	0.000	14.501	12.723	7.223	21.724	7.000	0.000	0.000	76%	100%
T&CN 261	68	Imp., & Mett., of Mang Nar Goon Nullah Challar Palandri Rorad 12.19 Km Sudhnoti	08-Jun-05 30-Jun-08	39.997	0.000	0.000	37.512	4.984	2.484	39.996	0.001	0.000	0.000	100%	100%

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

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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				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 297	88	Imp., & Mett., of Link Road Length 11 km Phase-V LA-21 (Pallandri) Distt. Sudhnoti.	17-May-08 17-May-11	90.000	0.000	0.000	0.000	11.060	0.060	0.060	12.000	0.000	0.000	0%	13%

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CN 298	89	Imp., & Mett., of Link Road Length 11 km Phase-V LA-22 (Baluch) Distt. Sudhnoti.	17-May-08 17-May-11	90.000	0.000	0.000	0.000	11.060	0.060	0.060	7.127	0.000	0.000	0%	8%
T&CN 497	94	Improvement & Metalling of Pallandri Betran Tangi Gala Road length 12.3 km Distt.Sudhnoti	26-Jun-99 30-Jun-02	33.177 37.714 15% Ex.	0.000	0.000	20.789	0.000	0.708	21.497	0.001	0.000	0.000	57%	57%

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				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 635	102	Improvement & Metalling Black topping of Link Roads Length 21 km (Phase-II) Distt.Sudhnuti	29-Jan-01 29-Jan-03	53.443 61.443 15% Ex.	0.000	0.000	56.492	2.000	2.000	58.492	2.951	0.000	0.000	95%	100%
T&CN 723	103	Imp., & Metalling of Baithak to Bandian road 2 km Distt. Sudhnuti	30-Apr-07 30-Jun-09	12.309	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%

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

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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				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 195	6	Imp., & Mett., of Trankhel MDS to Baryoti Desa Road Length 2.75 km Distt. Sudhnuti.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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				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 332	12	Impr. & Mettaling of Link Road from Hilan Baral to Penthal, Length 5Km, Distt Sudhnuti	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Transport and Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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				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	341	18	Improvement & Metalling of Gajjan-Gora Dharra to Devta Parrian, length 15 Km, District Sudhnuti	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%
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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	
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

ONGOING PROJECTS

T&CN	243	6	Constt. of 2 Nos. Bridges on Betran Tangi Galla Road (50 ft span each) Distt. Sudhnoti.	06-Jan-05 30-Jun-08	25.313	0.000	0.000	0.060	2.000	2.000	2.060	5.000	0.000	0.000	8%	28%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Power

SUB-SECTOR: Electricity Department

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

ONGOING PROJECTS

POW	21	8	Electrification of remaining areas in District Sudhnuti	06-May-04 30-Jun-07	183.803 211.373 15% Ex.	0.000	0.000	199.333	12.040	12.040	211.373	0.000	0.000	0.000	100%	100%
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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	
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

POW	69	21	Electrification of remaining areas in Distt. Sudhnoti Part-II.	15-Mar-07 31-Dec-09	191.735	0.000	0.000	5.600	38.000	38.900	44.500	53.000	0.000	0.000	23%	51%
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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	
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
POW 45	13	Construction of 250 KW Goon Nullah Hydro Power Project District Sudhnoti.	01-Feb-06 01-Aug-07	25.804	0.000	0.000	8.833	0.000	0.000	8.833	0.001	0.000	0.000	34%	34%

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

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PPHN 150	21	Construction of Bar room at Hattian and Pallandri (11,440 sft).	18-May-05 18-May-06	9.207	0.000	0.000	0.000	0.500	0.200	0.200	3.000	0.000	0.000	2%	35%
PPHN 169	22	Construction of Office Accommodation at District Headquarter Bagh and Pallandri (10,000 sft).	15-Sep-05 15-Mar-07	8.792	0.000	0.000	0.000	0.500	0.010	0.010	0.000	0.000	0.000	0%	0%

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

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)

(Rupees in Million)

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				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
PPHN 459	26	Construction of District Headquarters Office Buildings at Sudhnoti (16,900 sft).	31-May-01 31-May-03	12.249 44.527 Revised	0.000	0.000	11.767	3.000	0.482	12.249	6.000	0.000	0.000	28%	41%
PPHN 474	29	Construction of Judicial Lock Up (2Nos.) at Hattian and Pallandri (3,900 sft).	29-Mar-03 30-Jun-04	2.587	0.000	0.000	2.349	0.238	0.238	2.587	0.000	0.000	0.000	100%	100%

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

SECTOR: Education

SUB-SECTOR: Basic Education (Primary)

(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	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
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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	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 142	1	Construction of Primary School with Cadet College Pallandri, AJ&K	Un-App	5.125	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	39%
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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

ONGOING PROJECTS

EDU 56	3	Construction of Middle Wings for 8 High Schools (4 Girls & 4 Boys) District Sudhnuti	15-Jun-06 15-Jun-08	22.941	0.000	0.000	0.010	6.000	4.815	4.825	5.000	0.000	0.000	21%	43%
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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 103	14	Acq. of land & Constt. of buildings for 11 Middle Schools of Sudhnuti Distt.	06-May-04 06-May-08	26.698	0.000	0.000	15.601	6.000	7.869	23.470	3.228	0.000	0.000	88%	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 163	22	Acq. of Land for 6 New Middle Schools of Distt. Sudhnuti.	20-Feb-08 20-Feb-09	3.300	0.000	0.000	0.000	1.000	0.116	0.116	3.184	0.000	0.000	4%	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 224	29	Acq. of land & Construction of Buildings for 7 Middle Schools of Sudnuti Distt.	03-Sep-01 03-Dec-04	11.522	0.000	0.000	7.918	3.517	1.400	9.318	2.204	0.000	0.000	81%	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
NEW PROJECTS															
EDU 164	3	Constt. of Buildings & Provision of Furniture for 6 New Middle Schools of Distt. Sudhnuti.	Un-App	62.606	0.000	0.000	0.000	1.000	0.000	0.000	2.500	0.000	0.000	0%	4%

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 70	11	Construction of Additional Accomodation, Repair & Renovation of existing buildings for 4 High Schools at District H/Q Sudhnuti	15-Jun-06 15-Jun-08	25.522	0.000	0.000	1.400	6.000	5.065	6.465	6.500	0.000	0.000	25%	51%
EDU 109	16	Acq. of land & Constt. of buildings for 10 H/Schools (5 Boys & 5 Girls) of Sudhnuti District.	26-Jun-04 26-Feb-09	41.001	0.000	0.000	4.990	6.000	1.804	6.794	6.000	0.000	0.000	17%	31%

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	
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	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	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 182	26	Acq. of Land, Constt. of Buildings & Provision of Furniture for 5 New High Schools of Distt. Sudhnuti.	26-Sep-07 26-Mar-10	103.682	0.000	0.000	0.000	1.000	0.000	0.000	6.500	0.000	0.000	0%	6%

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

SECTOR: Education
SUB-SECTOR: Higher Secondary

(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

EDU 31	1	Construction of Addl. Accommodation, Repair & Renovation of Existing Buildings of 1 Higher Scondary School Distt. Sudhnuti Distt.	21-Mar-06 21-Mar-08	5.817	0.000	0.000	0.010	5.807	0.864	0.874	4.943	0.000	0.000	15%	100%
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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 199	17	Acq. of Land, Constt. of Buildings & Provision of Equipment for 3 New Inter Colleges of Distt. Sudhnuti.	23-Aug-07 23-Apr-10	107.656	0.000	0.000	0.000	3.000	0.000	0.000	10.000	0.000	0.000	0%	9%

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

SECTOR: Education
SUB-SECTOR: College Education (Degree)

(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

EDU 87	4	Construction of Student & Staff Hostel Buildings for 2 Degree Colleges of District Sudhnuti	27-Sep-06 27-Sep-08	11.977	0.000	0.000	0.000	6.000	1.500	1.500	8.000	0.000	0.000	13%	79%
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EDU 92	6	Construction of Additional Accommodation, Repair & Renovation and Provision of Equipment to 4 Colleges(2 Degree & 2 Inter Colleges) of Distt. Sudhnuti	15-Jun-06 15-Jun-08	37.203	0.000	0.000	3.975	5.000	8.500	12.475	7.273	0.000	0.000	34%	53%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Education

SUB-SECTOR: College Education (Degree)

(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 117	9	Construction of Hostel Building for Girls Degree College Pallandri, District Sudhnuti.	16-Apr-02 16-Dec-05	8.632	0.000	0.000	3.677	4.895	0.030	3.707	4.925	0.000	0.000	43%	100%

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

SECTOR: Health

SUB-SECTOR: Health 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
HEA 489	20	Construction of 150 bedded DHQ Hospital Pallandri	27-Jun-03 27-Jun-11	183.589 675.013 U.Rev.	0.000	0.000	36.922	20.000	0.925	37.847	23.748	0.000	0.000	6%	9%

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

SECTOR: Health

SUB-SECTOR: Health 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

NEW PROJECTS

HEA 124	6	Construction of 30 bedded THQ Hospital Mong District Sudhnuti	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	2%
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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				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	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					

ONGOING PROJECTS

IND 115	5	Carpet weaving Training Cum Production Centers at Distt. Bagh, Poonch, Sudhnuti, and tehsil Hattian.	07-Mar-07 09-Apr-09	14.984	0.000	0.000	2.400	2.000	2.000	4.400					
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Industries/Minerals
SUB-SECTOR: AJK TEVTA

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					

ONGOING PROJECTS

IND 178	5	Establishment of Vocational Training Institutes at Bhimber & Pallandri (Shifted from Sub sector Ind.).	08-Feb-05 30-Jun-08	21.800	0.000	0.000	0.000	0.000	0.000	0.000					
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Sports, Youth & Culture
SUB-SECTOR: Sports, Youth & Culture

(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

SPO 136	6	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnuti	29-Mar-05 29-Mar-07	61.706	0.000	0.000	13.170	3.000	4.000	17.170	12.000	0.000	0.000	28%	47%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Agriculture
SUB-SECTOR: Crops & Horticulture

(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

AGR 43	5	Establishment of Soil & Water Testing Laboratories in Districts Bhimber and Sudhnuti	17-Jan-08 16-Jan-11	26.126	0.000	0.000	0.000	1.500	1.521	1.521	4.000	0.000	0.000	6%	21%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Livestock

(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

AGR 116	4	Purchase of Land & Construction of Poultry Complex at Plandari, District Sudhnuti.	12-Jan-07 12-Jan-10	39.705	0.000	0.000	0.000	6.500	8.500	8.500	16.000	0.000	0.000	21%	62%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(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

AGR 3	1	Water Resources Deveopment in Distt. Muzaffarabad, Bagh, Poonch & Sudhnuti.	12-Oct-02 30-Jun-08	38.139 23.607 Revised	0.000	0.000	13.915	9.189	9.187	23.102	0.505	0.000	0.000	98%	100%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Tourism

SUB-SECTOR: Tourism

(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

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	
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	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	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															
SWD 42	6	Establishment of Kashana at M'abad. Rawalakot, Sudhnoti, Mirpur & Bhimber	18-May-05 18-May-07	16.314	0.000	0.000	3.890	6.802	4.171	8.061	4.127	0.000	0.000	49%	75%

Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16

89.275

Expenditure Beyond 2008-09
16

54.600

Expenditure Beyond 2008-09
16
0.400
13.319

Expenditure Beyond 2008-09
16
78.927

Expenditure Beyond 2008-09
16
14.679
5.354

Expenditure Beyond 2008-09
16
0.000
20.946
26.892

Expenditure Beyond 2008-09
16
0.000
0.000

Expenditure Beyond 2008-09
16

22.907
0.000
0.000

Expenditure Beyond 2008-09
16
77.940

Expenditure Beyond 2008-09
16
82.813
16.216

Expenditure Beyond 2008-09
16

0.000
12.307

Expenditure Beyond 2008-09
16

49.999

Expenditure Beyond 2008-09
16
24.999

Expenditure Beyond 2008-09
16

99.999

Expenditure Beyond 2008-09
16

18.253

Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16
94.235

Expenditure Beyond 2008-09
16
16.970

Expenditure Beyond 2008-09
16
6.007
8.782

Expenditure Beyond 2008-09
16
26.278
0.000

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Expenditure Beyond 2008-09
16

3.125

Expenditure Beyond 2008-09
16

13.116

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
<i>16</i>
0.000

Expenditure Beyond 2008-09
<i>16</i>

60.106

Expenditure Beyond 2008-09
<i>16</i>

12.557

28.207

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Expenditure Beyond 2008-09
<u>16</u>
97.182

Expenditure Beyond 2008-09
<u>16</u>
0.000

Expenditure Beyond 2008-09
<u>16</u>
97.656

Expenditure Beyond 2008-09
<u>16</u>
2.477

17.455

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
16
613.418

Expenditure Beyond 2008-09
16

49.000

Expenditure Beyond 2008-09
16

32.536

Expenditure Beyond 2008-09
16

20.605

Expenditure Beyond 2008-09
16

15.205

Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16

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Expenditure Beyond 2008-09
16

4.126
