

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
AGR 11	1	Up-gradation & Manintance of Jalalabad Park MUzaffarabad	01-Apr-08 01-Apr-10	2.585	0.000	0.000	0.399	2.185	2.186	2.585	0.000	0.000	0.000	100%	100%	0.000
AGR 19	2	Cultivation of Vegetables around the Townships in AJK	13-Mar-04 13-Mar-08	14.015	0.000	0.000	10.905	3.111	3.110	14.015	0.000	0.000	0.000	100%	100%	0.000
AGR 43	3	Establishment of Soil & Water Testing Laboratories in Districts Bhimber and Sudhnuti	17-Jan-08 16-Jan-11	26.126	0.000	0.000	1.404	4.000	4.000	5.404	5.000	0.000	0.000	21%	40%	15.722
AGR 44	4	Promotion of Machinized Farming for Agriculture Productivity Enhancement	16-May-08 15-May-13	115.726	0.000	0.000	0.636	3.154	2.768	3.404	10.000	0.000	0.000	3%	12%	102.322
AGR 49	5	Promotion of Red Beans Cultivation in Nothern Parts of AJK (Neelum, Leepa & Haveli)	11-Oct-07 11-Oct-11	7.173	0.000	0.000	1.279	1.500	1.500	2.779	1.535	0.000	0.000	39%	60%	2.859
AGR 50	6	Apiculture Development in AJK	31-Jan-08 30-Jan-11	33.765	0.000	0.000	0.500	2.195	2.195	2.695	7.000	0.000	0.000	8%	29%	24.070
AGR 115	7	Up-gradation of Mujahid-e-Awal Park Dhirkot District Bagh	01-Apr-08 28-Feb-12	9.078 30.945 Revised	0.000	0.000	0.100	8.978	8.978	9.078	7.180	0.000	0.000	29%	53%	14.687
AGR 117	8	Establishment of Floriculture Nurseries & Introduction of Cut Flowers in AJK	04-Jun-04 04-Jun-09	29.321	0.000	0.000	22.873	6.439	6.448	29.321	0.000	0.000	0.000	100%	100%	0.000

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 129	9	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	03-May-08 02-May-11	15.210	0.000	0.000	0.740	2.382	2.382	3.122	5.185	0.000	0.000	21%	55%	6.903
AGR 133	10	Establishment of Fruit, Vegetable & Meat Market at Arja District Bagh AJK (Share:GoP 48.000,AJ&K 43.935,Total 91.935 Mil)	23-Oct-07 22-Oct-10	43.935	0.000	0.000	14.030	5.000	5.191	19.221	7.000	0.000	0.000	44%	60%	17.714
AGR 134	11	Integrated Pest Management Services for Farmers of AJK	02-May-08 01-May-11	39.140	0.000	0.000	9.858	5.000	5.000	14.858	7.500	0.000	0.000	38%	57%	16.782
AGR 136	12	Strengthening of Capacity for Improvement of Agricultural Statistics in Pakistan-AJK Component. (Share: AJK17.632M, MINFAL 22.291M, Total 39.923M)	29-May-07 29-May-11	17.632	0.000	0.000	2.948	4.000	4.186	7.134	4.500	0.000	0.000	40%	66%	5.998
AGR 162	13	Mushroom Culture Research and Development Project Phase-III	16-Mar-05 16-Mar-07	4.539 5.190 15% Ex.	0.000	0.000	4.244	0.946	0.946	5.190	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Crops & Horticulture)				380.763	0.000	0.000	69.916	48.890	48.890	118.806	54.900	0.000	0.000	31%	46%	207.057

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SECTOR: Agriculture

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<b>NEW PROJECTS</b>																
AGR 46	1	Establishment of Planning & Publicity Cell in the Directorate General of Agriculture, Muzaffarabad	Un-App	40.000	0.000	0.000	0.000	0.090	0.000	0.000	0.040	0.000	0.000	0%	0%	39.960
AGR 119	2	Supply of Agricultural Inputs through Public-Private Partnership in AJK	Un-App	175.000	0.000	0.000	0.000	0.020	0.000	0.000	0.025	0.000	0.000	0%	0%	174.975
AGR 145	3	Promotion of Cash Crops for Rural Poverty Alleviation in AJK	Un-App	125.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0%	0%	124.975
AGR 146	4	Promotion of Cut Flowers & Establishment of Floriculture Nurseries in Private Sector in AJ&K	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	199.990
Total New (Crops & Horticulture)				540.000	0.000	0.000	0.000	0.110	0.000	0.000	0.100	0.000	0.000	0%	0%	539.900
<b>Total (Crops &amp; Horticulture)</b>				<b>920.763</b>	<b>0.000</b>	<b>0.000</b>	<b>69.916</b>	<b>49.000</b>	<b>48.890</b>	<b>118.806</b>	<b>55.000</b>	<b>0.000</b>	<b>0.000</b>	<b>13%</b>	<b>19%</b>	<b>746.957</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
AGR 21	1	Strengthening of Livestock Development Research Centre Muzaffarabad	24-Mar-04 30-Mar-08	14.887	0.000	0.000	4.857	3.500	3.500	8.357	3.000	0.000	0.000	56%	76%	3.530
AGR 107	2	Poverty Reducation in Earthquake Affected Areas Through Restocking of Small Ruminants & Poultry Birds in A.K	01-Apr-08 01-Apr-09	13.255	0.000	0.000	9.777	0.255	3.478	13.255	0.000	0.000	0.000	100%	100%	0.000
AGR 116	3	Purchase of Land & Construction of Poultry Complex at Plandari, District Sudhnoti	12-Jan-07 12-Jan-10	39.705	0.000	0.000	8.500	16.000	7.500	16.000	23.705	0.000	0.000	40%	100%	0.000
AGR 125	4	Promotion of Commercial Poultry Farms and Hatcheries for the Production of Eggs and Broilers Parent Flock in AJK	01-Jan-07 12-Jan-12	12.780	0.000	0.000	0.226	10.245	1.198	1.424	3.000	0.000	0.000	11%	35%	8.356
AGR 142	5	Strengthening of Livestock Breed Improvemnet Programme in AJK	23-May-09 22-May-12	140.083	0.000	0.000	0.000	20.000	10.000	10.000	16.000	0.000	0.000	7%	19%	114.083
Total OnGoing (Livestock)				220.710	0.000	0.000	23.360	50.000	25.676	49.036	45.705	0.000	0.000	22%	43%	125.969

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SECTOR: Agriculture

SUB-SECTOR: Livestock

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<b>NEW PROJECTS</b>																
AGR 144	1	Poverty Reduction through Establishment of Dairy Units for Small Land Holders in AJ&K	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	74.900
AGR 147	2	Rural Income Generation through Backyard Poultry Production in AJ&K	Un-App	80.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	79.900
AGR 154	3	Strengthening of Govt. Poultry Complex of District Mirpur & Kotli	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	2.493	0.000	0.000	0%	3%	72.507
AGR 157	4	Establishment of Disease Diagnostic Lab at Bhimber & Strengthening of Existing Lab in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	1.302	0.000	0.000	0%	3%	48.698
AGR 158	5	Up-gradation of Existing First Aid Centres in AJ&K	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	74.900
AGR 159	6	Animal Health Support Services Project in AJ&K	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	74.900
AGR 163	7	Payment of Evacuee Land with Livestock Department AJK	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	19.900
Total New (Livestock)				450.000	0.000	0.000	0.000	0.000	0.000	0.000	4.295	0.000	0.000	0%	1%	445.705
<b>Total (Livestock)</b>				<b>670.710</b>	<b>0.000</b>	<b>0.000</b>	<b>23.360</b>	<b>50.000</b>	<b>25.676</b>	<b>49.036</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>7%</b>	<b>15%</b>	<b>571.674</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

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<b>ONGOING PROJECTS</b>																
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	22.437	0.505	1.170	23.607	0.000	0.000	0.000	100%	100%	0.000
AGR 6	2	Improvement of Water Courses/Water Channels in AJK as a Part of National Programme (Share A.K 47.032M, GoP 276.851M, Comm. 39.897M)	14-Apr-04 30-Mar-09	47.032	0.000	0.000	4.845	4.456	21.455	26.300	14.989	0.000	0.000	56%	88%	5.743
AGR 18	3	Construction and Improvement of Dandli to Roli Water Channel District Kotli	19-Sep-07 18-Sep-09	20.889 40.000 U.Rev.	0.000	0.000	10.000	10.889	10.889	20.889	6.000	0.000	0.000	52%	67%	13.111
AGR 105	4	Consultancy Services for River Bank Protection & Land Reclamation Project Khari Sharif and Adjoining Areas of Disst.Mirpur & Bhimber (PC-II)	24-Apr-08 24-Oct-08	3.029	0.000	0.000	0.000	3.028	3.029	3.029	0.000	0.000	0.000	100%	100%	0.000
AGR 127	5	Feasibility Study for Construction of Mini Dams in AJK (PC-II)	17-May-08 17-Oct-09	26.184	0.000	0.000	0.000	2.500	1.120	1.120	6.000	0.000	0.000	4%	27%	19.064
AGR 130	6	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System (GoP Sh.194.632, GoAK Sh.38.148, FarmerSh.19.623 M)	26-Dec-07 26-Dec-13	38.148	0.000	0.000	0.000	4.500	1.500	1.500	5.000	0.000	0.000	4%	17%	31.648
AGR 131	7	Installation of Tube Wells/Lift Pump in District Mirpur/Bhimber	26-Apr-08 25-Apr-11	93.516	0.000	0.000	2.488	9.100	10.000	12.488	8.000	0.000	0.000	13%	22%	73.028
Total OnGoing (Irrigation & Water Conservation)				271.516	0.000	0.000	39.770	34.978	49.163	88.933	39.989	0.000	0.000	33%	47%	142.594

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SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

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<b>NEW PROJECTS</b>																
AGR 14	1	Exploitation of Water Potentials of Neelum River AJK Share 100.000 GOP 484.000 Total= 584.000 Million	Un-App	100.000	0.000	0.000	0.000	0.003	0.000	0.000	0.005	0.000	0.000	0%	0%	99.995
AGR 141	2	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur AJK	Un-App	100.000	0.000	0.000	0.000	0.009	0.000	0.000	0.003	0.000	0.000	0%	0%	99.997
AGR 143	3	Establishment of AJK Small Dams Organization	Un-App	60.000	0.000	0.000	0.000	0.010	0.000	0.000	0.001	0.000	0.000	0%	0%	59.999
AGR 149	4	Feasibility Study for Construction of Irrigation Channel from Hajira Nullah to Tatta Pani (PC-II)	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	4.998
Total New (Irrigation & Water Conservation)				265.000	0.000	0.000	0.000	0.022	0.000	0.000	0.011	0.000	0.000	0%	0%	264.989
<b>Total (Irrigation &amp; Water Conservation)</b>				<b>536.516</b>	<b>0.000</b>	<b>0.000</b>	<b>39.770</b>	<b>35.000</b>	<b>49.163</b>	<b>88.933</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17%</b>	<b>24%</b>	<b>407.583</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

*(Rupees in Million)*

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
AGR 155	1	Establishment of ESMA Demonstration Farms & Out Reach Programme in Districts of AJK	25-Sep-07 24-Sep-12	27.003	0.000	0.000	3.002	3.000	5.000	8.002	2.900	0.000	0.000	30%	40%	16.101
Total OnGoing (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	3.002	3.000	5.000	8.002	2.900	0.000	0.000	30%	40%	16.101



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SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

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<b>NEW PROJECTS</b>																
AGR 164	1	Refresher Training for the Staff of Agriculture & Animal Husbandry Departments AJK	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	19.900
Total New (Extension Services Management Academy (ESMA))				20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	19.900
<b>Total (Extension Services Management Academy (ESMA))</b>				<b>47.003</b>	<b>0.000</b>	<b>0.000</b>	<b>3.002</b>	<b>3.000</b>	<b>5.000</b>	<b>8.002</b>	<b>3.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17%</b>	<b>23%</b>	<b>36.001</b>
<b>Total Agriculture</b>				<b>2174.992</b>	<b>0.000</b>	<b>0.000</b>	<b>136.048</b>	<b>137.000</b>	<b>128.729</b>	<b>264.777</b>	<b>148.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12%</b>	<b>19%</b>	<b>1762.215</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Civil Defence

SUB-SECTOR: Civil Defence

*(Rupees in Million)*

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<b>ONGOING PROJECTS</b>																
CDF 1	1	Strengthening of the Civil Defence Org.& Estab. of Emergency Services(1122) in AJK (Mpr.,Kotli,Bhimber,Sudh.) & Constt. of Offices of Rescue 1122 Mpr/Kotli	28-Apr-07 27-Apr-09	104.547 145.970 U.Rev.	0.000	0.000	30.000	37.000	69.447	99.447	39.999	0.000	0.000	68%	96%	6.524
Total OnGoing (Civil Defence)				145.970	0.000	0.000	30.000	37.000	69.447	99.447	39.999	0.000	0.000	68%	96%	6.524

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Civil Defence

SUB-SECTOR: Civil Defence

*(Rupees in Million)*

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<b>NEW PROJECTS</b>																
CDF 2	1	Strengthening of the Civil Defence Department & establishment of emergency service rescue (1122) in Muzaffarabad, Bagh, Neelum & Poonch	Un-App	319.000	0.000	0.000	0.000	3.000	0.001	0.001	0.001	0.000	0.000	0%	0%	318.998
Total New (Civil Defence)				319.000	0.000	0.000	0.000	3.000	0.001	0.001	0.001	0.000	0.000	0%	0%	318.998
<b>Total (Civil Defence)</b>				<b>464.970</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>40.000</b>	<b>69.448</b>	<b>99.448</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>	<b>21%</b>	<b>30%</b>	<b>325.522</b>
<b>Total Civil Defence</b>				<b>464.970</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>40.000</b>	<b>69.448</b>	<b>99.448</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>	<b>21%</b>	<b>30%</b>	<b>325.522</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

**SUB-SECTOR: Development Authority Muzaffarabad**

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
DVA 200	1	Construction of office Buildings Development Authority Muzaffarabad	27-May-02 27-May-04	9.752 51.549 U.Rev.	0.000	0.000	20.283	24.516	24.516	44.799	6.750	0.000	0.000	87%	100%	0.000
DVA 217	2	Reconditioning of Roads in Notified Municipal Area Muzaffarabad(Phase III)	18-May-09 18-May-12	46.026	0.000	0.000	0.000	2.500	5.482	5.482	12.650	0.000	0.000	12%	39%	27.894
Total OnGoing (Development Authority Muzaffarabad)				97.575	0.000	0.000	20.283	27.016	29.998	50.281	19.400	0.000	0.000	52%	71%	27.894

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

**SECTOR: Development Authorities**

**SUB-SECTOR: Development Authority Muzaffarabad**

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
DVA 16	1	Construction of Link Roads in Notified Area Davelopment Authority Muzaffarabad Phase-II	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	14.100	0.000	0.000	0%	28%	35.900
DVA 204	2	Establishment of Graveyard in notified Municipal area Muzaffarabad	Un-App	7.000	0.000	0.000	0.000	2.000	0.001	0.001	0.499	0.000	0.000	0%	7%	6.500
DVA 205	3	Purchase of Road clearing machinery	Un-App	128.443	0.000	0.000	0.000	0.984	0.001	0.001	0.001	0.000	0.000	0%	0%	128.441
Total New (Development Authority Muzaffarabad)				185.443	0.000	0.000	0.000	2.984	0.002	0.002	14.600	0.000	0.000	0%	8%	170.841
<b>Total (Development Authority Muzaffarabad)</b>				<b>283.018</b>	<b>0.000</b>	<b>0.000</b>	<b>20.283</b>	<b>30.000</b>	<b>30.000</b>	<b>50.283</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18%</b>	<b>30%</b>	<b>198.735</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

**SECTOR: Development Authorities**

**SUB-SECTOR: Bagh Development Authority**

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
DVA 206	1	Widening of Link Road main Bridge to Hudda Barri(2km) & Extention from Hudda Barri to Brigade Head Quarter(1.65km) Total(3.650km) Bypass Road.	27-Apr-05 26-Apr-07	20.073 50.302 Revised	0.000	0.000	38.422	10.000	10.000	48.422	1.880	0.000	0.000	96%	100%	0.000

DVA 207	2	Improvement Construction of Link Roads in Notified Area Bagh Development Authority Phase-III(24.75km)	17-Jun-05 16-Apr-08	52.774 122.643 U.Rev.	0.000	0.000	52.774	10.000	20.000	72.774	25.000	0.000	0.000	59%	80%	24.869
Total OnGoing (Bagh Development Authority)				172.945	0.000	0.000	91.196	20.000	30.000	121.196	26.880	0.000	0.000	70%	86%	24.869

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Bagh Development Authority

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

DVA 208	1	Improvement Construction of Link Roads in Notified Area Bagh Development Authority Phase-IV(26.78km)	Un-App	150.681	0.000	0.000	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0%	3%	145.681
DVA 209	2	Construction of Public Park at Kotari & Beautification of Notified Area Bagh Development Authority	Un-App	9.012	0.000	0.000	0.000	5.000	0.000	0.000	2.120	0.000	0.000	0%	24%	6.892
Total New (Bagh Development Authority)				159.693	0.000	0.000	0.000	10.000	0.000	0.000	7.120	0.000	0.000	0%	4%	152.573
<b>Total (Bagh Development Authority)</b>				<b>332.638</b>	<b>0.000</b>	<b>0.000</b>	<b>91.196</b>	<b>30.000</b>	<b>30.000</b>	<b>121.196</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>36%</b>	<b>47%</b>	<b>177.442</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Pearl Development Authority

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

DVA 214	1	Improvement, Metalling and Carpeting of Link Roads in Notified Area PDA Rawalakot/Hajira Phase-III	06-May-08 06-May-11	89.830	0.000	0.000	30.000	14.347	30.000	60.000	25.830	0.000	0.000	67%	96%	4.000
Total OnGoing (Pearl Development Authority)				89.830	0.000	0.000	30.000	14.347	30.000	60.000	25.830	0.000	0.000	67%	96%	4.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Pearl Development Authority

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

DVA 215	1	Improvement, Metalling & Carpeting of Link Roads in Notified Area PDA Rawalakot Phase-IV(15 km)	Un-App	100.000	0.000	0.000	0.000	10.000	0.000	0.000	6.085	0.000	0.000	0%	6%	93.915
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DVA 216	2	Improvement ,Metalling & Carpeting of Service Road in Public Housing Scheme Rawalakot(6.413 km)	Un-App	26.257	0.000	0.000	0.000	5.653	0.000	0.000	2.085	0.000	0.000	0%	8%	24.172
Total New (Pearl Development Authority)				126.257	0.000	0.000	0.000	15.653	0.000	0.000	8.170	0.000	0.000	0%	6%	118.087
<b>Total (Pearl Development Authority)</b>				<b>216.087</b>	<b>0.000</b>	<b>0.000</b>	<b>30.000</b>	<b>30.000</b>	<b>30.000</b>	<b>60.000</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>28%</b>	<b>44%</b>	<b>122.087</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Kotli Development Authority

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

DVA 220	1	Improvement & Metalling of Roads Kotli City Phase-IV	26-Jun-06 31-Dec-08	25.359 29.162 15% Ex.	0.000	0.000	25.359	2.573	2.573	27.932	1.230	0.000	0.000	96%	100%	0.000
DVA 221	2	Improvement & Metalling Roads & Streets Kotli City	09-May-07 08-Oct-08	32.128 36.940 15% Ex.	0.000	0.000	32.128	4.812	4.812	36.940	0.000	0.000	0.000	100%	100%	0.000
DVA 222	3	Children Park Roli Housing Scheme Kotli	07-Jun-08 07-Jun-09	11.359	0.000	0.000	2.513	8.846	8.846	11.359	0.000	0.000	0.000	100%	100%	0.000
DVA 223	4	Improvement & Metalling Roads in KDA Notified Area Phase-I	14-Apr-09 04-Apr-12	51.083	0.000	0.000	0.000	13.769	13.769	13.769	32.768	0.000	0.000	27%	91%	4.546
Total OnGoing (Kotli Development Authority)				128.544	0.000	0.000	60.000	30.000	30.000	90.000	33.998	0.000	0.000	70%	96%	4.546

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Kotli Development Authority

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

DVA 161	1	Left over Work of KDA Office Kotli	Un-App	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	3.999
DVA 162	2	Establishment of View Park at River Poonch Dakhari Kotli	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	4.999
Total New (Kotli Development Authority)				9.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	8.998
<b>Total (Kotli Development Authority)</b>				<b>137.544</b>	<b>0.000</b>	<b>0.000</b>	<b>60.000</b>	<b>30.000</b>	<b>30.000</b>	<b>90.000</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>65%</b>	<b>90%</b>	<b>13.544</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Mirpur Development Authority

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	

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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
DVA 227	1	Development of Parks, Land Scapping & Street Lights, Mirpur City	02-Dec-08 02-Dec-10	39.744	0.000	0.000	0.001	10.000	10.000	10.001	11.460	0.000	0.000	25%	54%	18.283
DVA 228	2	Beautification & Improvement of Internal City Roads Mirpur	02-Dec-08 02-Dec-10	42.540	0.000	0.000	0.000	20.000	20.000	20.000	22.540	0.000	0.000	47%	100%	0.000
Total OnGoing (Mirpur Development Authority)				82.284	0.000	0.000	0.001	30.000	30.000	30.001	34.000	0.000	0.000	36%	78%	18.283
<b>Total (Mirpur Development Authority)</b>				<b>82.284</b>	<b>0.000</b>	<b>0.000</b>	<b>0.001</b>	<b>30.000</b>	<b>30.000</b>	<b>30.001</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>36%</b>	<b>78%</b>	<b>18.283</b>
<b>Total Development Authorities</b>				<b>1051.571</b>	<b>0.000</b>	<b>0.000</b>	<b>201.480</b>	<b>150.000</b>	<b>150.000</b>	<b>351.480</b>	<b>170.000</b>	<b>0.000</b>	<b>0.000</b>	<b>33%</b>	<b>50%</b>	<b>530.091</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
EDU 135	1	Assistance to Girl Primary Education in selected Districts of AJ&K Phase II (WFP-assisted) AJK Share Rs 57.460 M WFP Grant Rs 281.675M Total Rs 339.135M	14-Feb-05 14-Feb-10	57.460	0.000	0.000	30.119	5.386	7.500	37.619	5.000	0.000	0.000	65%	74%	14.841
EDU 141	2	Kashmir Education Assessment Center (KEACE) Muzaffarabad.(DFID Share 0.305 M, IDA Share 3.336 M, Local Share 2.804 M, & others 4.750M Total (11.195)	24-Nov-07 24-Nov-09	2.804	0.000	0.000	0.028	0.700	1.006	1.034	1.770	0.000	0.000	37%	100%	0.000
EDU 142	3	Construction of Primary School with Cadet College Pallandri, AJ&K	18-Oct-08 18-Oct-09	4.837	0.000	0.000	0.000	2.000	0.500	0.500	4.337	0.000	0.000	10%	100%	0.000
Total OnGoing (Basic Education ( Primary ))				65.101	0.000	0.000	30.147	8.086	9.006	39.153	11.107	0.000	0.000	60%	77%	14.841

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
EDU 219	1	Capacity Building of Deeni Madaras in AJ&K.	Un-App	10.000	0.000	0.000	0.000	0.500	0.000	0.000	0.200	0.000	0.000	0%	2%	9.800

EDU 220	2	Payment of Pending Liabilities of Primary Schools against Work Done of Northern Education Project & Middle Schools against W/Done of Completed Schemes	Un-App	7.760	0.000	0.000	0.000	0.000	0.000	0.000	0.000	7.760	0.000	0.000	0%	100%	0.000
Total New (Basic Education ( Primary ))				17.760	0.000	0.000	0.000	0.500	0.000	0.000	7.960	0.000	0.000	0%	45%	9.800	
<b>Total (Basic Education ( Primary ))</b>				<b>82.861</b>	<b>0.000</b>	<b>0.000</b>	<b>30.147</b>	<b>8.586</b>	<b>9.006</b>	<b>39.153</b>	<b>19.067</b>	<b>0.000</b>	<b>0.000</b>	<b>47%</b>	<b>70%</b>	<b>24.641</b>	

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

EDU 1	1	Acq. of land & Construction of Buildings for 58 middle Schools of Muzaffarabad Distt. (Land Component Only)	06-May-04 06-May-09	157.041	0.000	0.000	56.144	6.000	23.792	79.936	7.000	0.000	0.000	51%	55%	70.105
EDU 2	2	Construction of Administrative complex for Education Deptt. (Male/Female) at DHQs.	26-Jun-04 26-Oct-07	49.428 69.803 U.Rev.	0.000	0.000	20.881	8.500	8.500	29.381	9.380	0.000	0.000	42%	56%	31.042
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	4.467	5.000	8.024	12.491	10.450	0.000	0.000	54%	100%	0.000
EDU 57	4	Construction of Middle Wings for 11 High Schools (3 Girls & 8 Boys) District Kotli	15-Jun-06 15-Jun-08	35.164	0.000	0.000	18.288	6.567	5.047	23.335	11.829	0.000	0.000	66%	100%	0.000
EDU 59	5	Construction of Middle Wings for 8 High Schools (4 Girls & 4 Boys) District Mirpur	15-Jun-06 15-Jun-08	24.645	0.000	0.000	13.354	5.000	3.760	17.114	7.531	0.000	0.000	69%	100%	0.000
EDU 61	6	Construction of Middle Wings for 3 High Schools (1 Girls & 2 Boys) District Bimber	15-Jun-06 15-Jun-08	10.520	0.000	0.000	6.415	4.107	2.901	9.316	1.204	0.000	0.000	89%	100%	0.000
EDU 78	7	Acq. of land & constt. of buildings for 42 Middle Schools of Mirpur Distt.	16-May-92 16-Sep-03	33.550 R.50.055 47.703 C.C.	0.000	0.000	43.059	4.644	0.576	43.635	4.068	0.000	0.000	91%	100%	0.000
EDU 80	8	Acq. of land & constt. of buildings for 34 Middle Schools of Bagh Distt.(Land Component Only)	16-May-92 16-Sep-03	26.370 R.52.256 49.445 C.C.	0.000	0.000	44.308	4.849	0.322	44.630	4.815	0.000	0.000	90%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

EDU 81	9	Acq. of land & Constt. of buildings for 43 Middle Schools of Poonch Distt.(Land Component Only)	16-May-92 16-Sep-03	34.340 R.60.094 54.691 C.C.	0.000	0.000	51.081	3.615	3.610	54.691	0.000	0.000	0.000	100%	100%	0.000
EDU 82	10	Acq. of land & Constt. of buildings for 45 Middle Schools of Kotli Distt.	16-May-92 16-Sep-03	35.950 78.655 U.Rev.	0.000	0.000	64.456	8.400	0.000	64.456	7.000	0.000	0.000	82%	91%	7.199
EDU 100	11	Acq. of land & Constt. of Buildings for 25 Middle Schools of Poonch Distt.(Land Component Only)	06-May-04 06-May-09	63.724	0.000	0.000	11.762	3.000	1.367	13.129	4.000	0.000	0.000	21%	27%	46.595
EDU 101	12	Acq. of land & Constt. of buildings for 27 Middle Schools of Mirpur Distt.	06-May-04 06-May-09	70.372	0.000	0.000	46.247	8.000	17.368	63.615	6.757	0.000	0.000	90%	100%	0.000
EDU 102	13	Acq. of land & Constt. of buildings for 30 Middle Schools of Kotli Distt.	06-May-04 06-May-09	72.655 90.000 U.Rev.	0.000	0.000	64.859	8.689	7.796	72.655	4.000	0.000	0.000	81%	85%	13.345
EDU 103	14	Acq. of land & Constt. of buildings for 11 Middle Schools of Sudhnoti Distt.	06-May-04 06-May-08	26.698 32.000 U.Rev.	0.000	0.000	23.449	3.228	2.778	26.227	5.773	0.000	0.000	82%	100%	0.000
EDU 104	15	Acq. of land & Constt. of buildings for 50 Middle Schools of Bagh Distt.(Land Component Only)	06-May-04 06-May-09	123.515 25.305 C.C.	0.000	0.000	19.614	5.000	0.691	20.305	5.000	0.000	0.000	80%	100%	0.000
EDU 105	16	Acq. of land & Constt. of buildings for 19 Middle Schools of Bhimber Distt.	06-May-04 06-May-09	45.463 52.282 15% Ex.	0.000	0.000	39.904	5.155	8.965	48.869	3.413	0.000	0.000	93%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 131	17	Acquisition of Land of Left over Middle Schools and Damaged Middle Schools due to Earthquake in Effected Districts	15-May-08 15-May-09	3.660	0.000	0.000	0.713	2.947	0.800	1.513	2.147	0.000	0.000	41%	100%	0.000
EDU 145	18	Acq. of Land for 2 New Middle Schools of Distt. Neelum.	20-Feb-08 20-Feb-09	1.350 0.758 C.C.	0.000	0.000	0.575	0.775	0.183	0.758	0.000	0.000	0.000	100%	100%	0.000
EDU 146	19	Acq. of Land for 20 New Middle Schools of Distt. Muzaffarabad.	15-Sep-07 15-Sep-08	15.225	0.000	0.000	4.025	8.900	5.484	9.509	5.716	0.000	0.000	62%	100%	0.000
EDU 147	20	Acq. of Land for 18 New Middle Schools of Distt. Bagh.	15-Sep-07 15-Sep-08	8.475	0.000	0.000	0.403	8.072	3.552	3.955	4.520	0.000	0.000	47%	100%	0.000
EDU 162	21	Acq. of Land for 17 New Middle Schools of Distt. Poonch.	15-Sep-07 15-Sep-08	8.090	0.000	0.000	0.000	8.090	1.208	1.208	6.882	0.000	0.000	15%	100%	0.000

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	0.116	3.184	0.115	0.231	3.069	0.000	0.000	7%	100%	0.000
EDU 165	23	Acq. of Land for 23 Middle Schools of Distt. Kotli.	20-Feb-08 20-Feb-09	22.160	0.000	0.000	6.471	13.012	8.584	15.055	7.105	0.000	0.000	68%	100%	0.000
EDU 168	24	Acq. of Land for 9 New Middle Schools of Distt. Mirpur.	20-Feb-08 20-Feb-09	20.000	0.000	0.000	0.000	6.000	3.738	3.738	16.262	0.000	0.000	19%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 170	25	Acq. of Land for 13 New Middle Schools of Distt. Bimber.	20-Feb-08 20-Feb-09	23.500	0.000	0.000	0.000	7.500	4.158	4.158	19.342	0.000	0.000	18%	100%	0.000
EDU 187	26	Acq. of land for 520 Middle Schools of AJ&K	03-Jan-87 03-Jun-99	18.200 R.78.241 100.000 U.Rev.	0.000	0.000	65.239	10.997	13.002	78.241	1.000	0.000	0.000	78%	79%	20.759
EDU 216	27	Consultancy Fee for Design of 52 Middle Schools @ Rs. 3% of Civil Work	09-Jun-09 09-Jun-10	8.976	0.000	0.000	0.000	3.000	0.000	0.000	8.976	0.000	0.000	0%	100%	0.000
EDU 222	28	Acq. of land & Construction of Buildings for 12 Middle Schools of Bagh Distt (Land Component Only)	27-Feb-01 27-May-04	19.920 14.652 C.C.	0.000	0.000	14.192	2.000	0.460	14.652	0.000	0.000	0.000	100%	100%	0.000
EDU 223	29	Acq. of land & Construction of Buildings for 12 Middle Schools of Poonch Distt. (Land Component Only)	21-Apr-01 21-Dec-04	19.920 17.018 C.C.	0.000	0.000	15.902	2.000	1.116	17.018	0.000	0.000	0.000	100%	100%	0.000
EDU 224	30	Acq. of land & Construction of Buildings for 7 Middle Schools of Sudnuti Distt.	03-Sep-01 03-Dec-04	11.522 13.250 15% Ex.	0.000	0.000	9.117	2.204	4.133	13.250	0.000	0.000	0.000	100%	100%	0.000
EDU 225	31	Acq. of land & Construction of Buildings for 13 Middle Schools of Kotli Distt.	24-Feb-01 24-May-04	21.018 26.100 U.Rev.	0.000	0.000	23.100	3.000	1.943	25.043	1.057	0.000	0.000	96%	100%	0.000
EDU 226	32	Acq. of land & Construction of Buildings for 10 Middle Schools of Mirpur Distt.	31-Oct-00 31-Jan-04	15.600 14.850 C.C.	0.000	0.000	11.506	4.893	3.344	14.850	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	



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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 227	33	Acq. of land & Construction of Buildings for 7 Middle Schools of Bhimber Distt.	04-Oct-00 04-Jan-04	11.120 10.439 C.C.	0.000	0.000	10.330	2.443	0.109	10.439	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Basic Education (Middle ))				1194.744	0.000	0.000	689.977	178.771	147.426	837.403	168.296	0.000	0.000	70%	84%	189.045

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

EDU 154	1	Acquisition of alternate land for Middle Schools situated at fault line in Earthquake Affected Districts of AJ&K (Mzd, Bagh, Haveli, Poonch & Neelum)	Un-App	9.000	0.000	0.000	0.000	1.000	0.000	0.000	0.100	0.000	0.000	0%	1%	8.900
EDU 164	2	Constt. of Buildings & Provision of Furniture for 6 New Middle Schools of Distt. Sudhnuti.	Un-App	62.606	0.000	0.000	0.000	5.100	0.000	0.000	0.200	0.000	0.000	0%	0%	62.406
EDU 166	3	Constt. of Buildings and Provision of Furniture for 23 New Middle Schools of Distt. Kotli.	Un-App	214.301	0.000	0.000	0.000	4.100	0.000	0.000	0.300	0.000	0.000	0%	0%	214.001
EDU 169	4	Constt. of Buildings & Provision for Furniture for 9 New Middle Schools of Distt. Mirpur.	Un-App	52.811	0.000	0.000	0.000	2.500	0.000	0.000	0.200	0.000	0.000	0%	0%	52.611
EDU 174	5	Constt. of Buildings & Provision of Furniture for 13 New Middle Schools of Distt. Bhimber.	Un-App	123.662	0.000	0.000	0.000	1.500	0.000	0.000	0.400	0.000	0.000	0%	0%	123.262
EDU 218	6	Construction of Buildings & Provision of Furniture for 2 New Middle Schools of District Neelum.	Un-App	19.078	0.000	0.000	0.000	6.225	0.000	0.000	0.200	0.000	0.000	0%	1%	18.878
Total New (Basic Education (Middle ))				481.458	0.000	0.000	0.000	20.425	0.000	0.000	1.400	0.000	0.000	0%	0%	480.058
<b>Total (Basic Education (Middle ))</b>				<b>1676.202</b>	<b>0.000</b>	<b>0.000</b>	<b>689.977</b>	<b>199.196</b>	<b>147.426</b>	<b>837.403</b>	<b>169.696</b>	<b>0.000</b>	<b>0.000</b>	<b>50%</b>	<b>60%</b>	<b>669.103</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

EDU 4	1	Acq. of land & Constt of Buildings for 35 High Schools (25 Girls & 10 Boys) of Bagh District (Land Component Only)	26-Jun-04 26-Feb-09	144.614	0.000	0.000	23.819	6.000	0.496	24.315	4.000	0.000	0.000	17%	20%	116.299
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EDU 26	2	Acquisition of Land for Boys Pilot High School Dhirkot, Distt. Bagh	08-Jun-07 08-Dec-07	0.069	0.000	0.000	0.000	0.069	0.069	0.069	0.000	0.000	0.000	100%	100%	0.000
EDU 35	3	Acq. of land & Construction of Buildings for 10 Boys & 7 Girls High Schools of Poonch District (Land Component Only)	01-Sep-86 01-Sep-91	11.000 R.29.730 27.488 C.C.	0.000	0.000	25.517	0.861	0.971	26.488	1.000	0.000	0.000	96%	100%	0.000
EDU 44	4	Acq. of land & Constt of Adtl. Accomodation for 37 High Schools of Kotli District	15-Mar-90 15-Jan-04	54.520 82.187 Revised	0.000	0.000	81.612	0.000	0.575	82.187	0.000	0.000	0.000	100%	100%	0.000
EDU 45	5	Acq. of land & Constt. of adtl. Accomodation for 30 High Schools of Mirpur District	15-Mar-90 15-Aug-04	43.120 R.58.675 54.441 C.C.	0.000	0.000	54.374	2.000	0.067	54.441	0.000	0.000	0.000	100%	100%	0.000
EDU 46	6	Acq. of land & Constt. of adtl. Accomodation for 22 High Schools of Bagh District (Land Component Only)	15-Mar-90 15-Mar-03	30.580 R.44.326 37.684 C.C.	0.000	0.000	37.684	0.500	0.000	37.684	0.000	0.000	0.000	100%	100%	0.000
EDU 47	7	Acq. of land & Constt. of adtl. Accomodation for 32 High Schools of Muzaffarabad District (Land Component Only)	15-Mar-90 15-May-06	44.180 95.691 Revised	0.000	0.000	53.655	6.000	3.000	56.655	4.000	0.000	0.000	59%	63%	35.036
EDU 48	8	Acq. of land & Constt of adtl. Accomodation for 35 High Schools of Poonch District (Land Component Only)	15-Mar-90 15-Sep-03	46.940 R.74.181 70.154 C.C.	0.000	0.000	66.269	2.500	3.885	70.154	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Secondary Education (High )

*(Rupees in Million)*

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 66	9	Acquisition of Land for existing 5 High Schools at DHQ Muzaffarabad & 4 H/S at DHQ Poonch (Land Component Only)	28-Nov-08 18-May-10	54.021	0.000	0.000	0.000	5.900	5.282	5.282	5.000	0.000	0.000	10%	19%	43.739
EDU 70	10	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	6.999	6.500	2.273	9.272	6.000	0.000	0.000	36%	60%	10.250
EDU 72	11	Constt. of Adtl. Accomodation, Repair & Renvation of existing buildings for 7 H/Schools & College for Female Elementry Teachers at District H/Q Kotli	22-May-06 22-Oct-08	44.544 58.000 U.Rev.	0.000	0.000	48.044	4.000	0.000	48.044	9.956	0.000	0.000	83%	100%	0.000
EDU 73	12	Construction of Adtl. Accomodation, Repair & Renovation of existing buildings for 7 High Schools at District H/Q Mirpur	15-Jun-06 15-Jun-08	36.606	0.000	0.000	23.231	12.792	8.323	31.554	5.052	0.000	0.000	86%	100%	0.000
EDU 77	13	Construction of Adtl. Accomodation, Repair & Renovation of existing buildings for 2 High Schools at District H/Q Bhimber	15-Jun-06 15-Jun-08	24.898 95.478 U.Rev.	0.000	0.000	24.717	3.910	0.000	24.717	39.077	0.000	0.000	26%	67%	31.684
EDU 108	14	Acq. of land & Constt. of buildings for 26 H/Schools (17 Girls & 9 Boys) of Mirpur District	26-Jun-04 26-Feb-09	117.110	0.000	0.000	59.662	8.500	24.317	83.979	10.000	0.000	0.000	72%	80%	23.131

EDU 109	15	Acq. of land & Constt. of buildings for 10 H/Schools (5 Boys & 5 Girls) of Sudhnoti District.	26-Jun-04 26-Feb-09	41.001	0.000	0.000	7.281	6.000	15.260	22.541	9.670	0.000	0.000	55%	79%	8.790
EDU 110	16	Acq. of land & Constt. of buildings for 14 H/Schools (8 Girls & 6 Boys) of Bhimber District.	26-Jun-04 26-Feb-09	59.324 68.222 15% Ex.	0.000	0.000	45.506	13.818	3.883	49.389	10.000	0.000	0.000	72%	87%	8.833

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 111	17	Acq. of land & Constt. of buildings for 17 H/Schools (12 Girls & 5 Boys) of Poonch District (Land Component Only)	26-Jun-04 26-Feb-09	70.988	0.000	0.000	13.884	4.500	0.000	13.884	4.000	0.000	0.000	20%	25%	53.104
EDU 112	18	Acq. of land & Constt. of Buildings for 22 H/Schools (16 Girls & 6 Boys) of Kotli District.	26-Jun-04 26-Feb-09	95.634 120.000 U.Rev.	0.000	0.000	78.911	9.000	8.408	87.319	7.000	0.000	0.000	73%	79%	25.681
EDU 113	19	Acq. of land & Constt. of buildings for 46 H/Schools (23 Boys & 23 Girls) of Muzaffarabad District (Land Component Only)	26-Jun-04 26-Feb-09	197.865	0.000	0.000	41.888	7.000	9.405	51.293	6.000	0.000	0.000	26%	29%	140.572
EDU 158	20	Acquisition of Land of Left over High Schools and Damaged High Schools due to Earthquake in Effected Districts	15-Nov-09	35.868	0.000	0.000	0.564	7.000	0.098	0.662	3.000	0.000	0.000	2%	10%	32.206
EDU 178	21	Acq. of Land for 2 New High Schools of Distt. Neelum.	15-May-08 15-May-09	1.590 0.575 C.C.	0.000	0.000	0.000	1.590	0.575	0.575	0.000	0.000	0.000	100%	100%	0.000
EDU 179	22	Acq. of Land for 12 New High Schools of Distt. Muzaffarabad.	15-Sep-07 15-Sep-08	11.280	0.000	0.000	2.080	9.200	0.863	2.943	8.337	0.000	0.000	26%	100%	0.000
EDU 180	23	Acq. of Land for 13 New High Schools of Distt. Bagh.	15-Sep-07 15-Sep-08	11.690	0.000	0.000	3.557	8.133	0.115	3.672	8.018	0.000	0.000	31%	100%	0.000
EDU 181	24	Acq. of Land for 11 New High Schools of Distt. Poonch.	15-Sep-07 15-Sep-08	11.320	0.000	0.000	0.000	11.320	1.000	1.000	10.320	0.000	0.000	9%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 182	25	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	6.500	1.551	1.551	9.000	0.000	0.000	1%	10%	93.131

EDU 183	26	Acq. of Land for 13 New High Schools of Distt. Kotli.	14-Apr-08 14-Apr-09	12.238	0.000	0.000	6.188	4.860	3.807	9.995	2.243	0.000	0.000	82%	100%	0.000
EDU 184	27	Constt. of Buildings & Provision of Furniture for 13 New High Schools of Distt. Kotli.	20-Feb-08 20-Feb-11	342.332	0.000	0.000	0.174	20.000	8.277	8.451	16.600	0.000	0.000	2%	7%	317.281
EDU 185	28	Acq. of Land, Constt. of Buildings & Provision of Furniture for 5 New High Schools of Distt. Mirpur.	01-Dec-07 01-Jul-10	118.103	0.000	0.000	0.000	8.500	3.229	3.229	10.000	0.000	0.000	3%	11%	104.874
EDU 186	29	Acq. of Land, Constt. of Buildings & Provision of Furniture for 6 New High Schools of Distt. Bhimber.	01-Dec-07 01-Dec-10	135.127	0.000	0.000	0.000	9.000	5.836	5.836	10.000	0.000	0.000	4%	12%	119.291
EDU 233	30	Acq. of Land for Construction of Building of Scout HQ Complex at Muzaffarabad AK	10-Apr-09 10-Apr-10	20.500	0.000	0.000	0.000	0.000	0.000	0.000	8.000	0.000	0.000	0%	39%	12.500
Total OnGoing (Secondary Education (High ))				2199.856	0.000	0.000	705.616	185.953	111.565	817.181	206.273	0.000	0.000	37%	47%	1176.402

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

EDU 189	1	Acq. of Alter Land for Middle/H.Schools situated at fault line in EQ Effected Distts & leftover Mid/HS/Col & Payment of land comp.against Court Decision of AJK	Un-App	15.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.000	0.000	0%	1%	14.800
EDU 221	2	Constt. of Adtl. Accom., Repair & Renov., Prov. of Furniture & Equip.for Existing 3 H/S of Distt. Mirpur & 3 H/S of Distt. Bhimber	Un-App	180.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	179.900
EDU 232	3	A Pilot Project of using Interactive Learning with White Board as a Tool to Improve Teaching Learning in H/S of AJK	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	9.900
EDU 234	4	Construction of Additional Accomodation Repair & Renovation, Provision of Furniture & Equipment for Existing Buildings of 12 High Schools of Distt. Kotli	Un-App	383.973	0.000	0.000	0.000	1.200	0.000	0.000	0.200	0.000	0.000	0%	0%	383.773
EDU 237	5	Construction of Additional Accomodation, Repair & Renovation, Provision of Furniture & Equipment for Model H/Ss of DHQ of AJK	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900
Total New (Secondary Education (High ))				638.973	0.000	0.000	0.000	1.400	0.000	0.000	0.700	0.000	0.000	0%	0%	638.273
<b>Total (Secondary Education (High ))</b>				<b>2838.829</b>	<b>0.000</b>	<b>0.000</b>	<b>705.616</b>	<b>187.353</b>	<b>111.565</b>	<b>817.181</b>	<b>206.973</b>	<b>0.000</b>	<b>0.000</b>	<b>29%</b>	<b>36%</b>	<b>1814.675</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	

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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

EDU 31	1	Construction of Addl. Accommodation, Repair & Renovation of Existing Buildings of 1 Higher Secondary School Distt. Sudhnuti Distt.	21-Mar-06 21-Mar-08	5.817	0.000	0.000	0.694	4.943	0.859	1.553	4.264	0.000	0.000	27%	100%	0.000
EDU 33	2	Constt. of Addl. Accommodation, Repair & Renovation of Existing Buildings of 6 Higher S/Schools (3 Male & 3 Female) Distt. Kotli.	09-Mar-06 09-Mar-08	35.285 50.000 U.Rev.	0.000	0.000	33.963	1.322	1.322	35.285	3.900	0.000	0.000	71%	78%	10.815
EDU 34	3	Construction of Addl. Accommodation, Repair & Renovation of Existing Buildings of 3 Higher S/School Distt. Mirpur.	16-Feb-06 16-Jan-08	13.861 15.940 15% Ex.	0.000	0.000	7.807	5.779	8.133	15.940	0.000	0.000	0.000	100%	100%	0.000
EDU 38	4	Construction of Addl. Accommodation, Repair & Renovation of Existing Buildings of 4 Higher S/School of Distt. Bhimber.	09-Mar-06 09-Mar-08	25.600 29.440 15% Ex.	0.000	0.000	24.700	0.900	4.740	29.440	0.000	0.000	0.000	100%	100%	0.000
EDU 39	5	Acquisition of land for existing 7 Higher Secondary Schools of Muzaffarabad Distt., 4 HSS Distt. Bagh & 8 of Distt. Poonch	10-Aug-07 10-Feb-08	27.637	0.000	0.000	1.725	8.000	1.976	3.701	4.000	0.000	0.000	13%	28%	19.936
Total OnGoing (Higher Secondary)				128.834	0.000	0.000	68.889	20.944	17.030	85.919	12.164	0.000	0.000	67%	76%	30.751

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

EDU 203	1	Acquisition of Land with Higher Secondary Schools Up-graded during 2006-09 in AJ&K (1 Neelum, 2 Mzd, 4 Bagh, 1 Poonch, 1 Mirpur)	Un-App	20.500	0.000	0.000	0.000	0.400	0.000	0.000	0.100	0.000	0.000	0%	0%	20.400
Total New (Higher Secondary)				20.500	0.000	0.000	0.000	0.400	0.000	0.000	0.100	0.000	0.000	0%	0%	20.400
<b>Total (Higher Secondary)</b>				<b>149.334</b>	<b>0.000</b>	<b>0.000</b>	<b>68.889</b>	<b>21.344</b>	<b>17.030</b>	<b>85.919</b>	<b>12.264</b>	<b>0.000</b>	<b>0.000</b>	<b>58%</b>	<b>66%</b>	<b>51.151</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Technical Education

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

EDU 99	1	Prov. of Compt. Tech. & Re-vamping of Existing Tech. in Polytech. Institute R'kot (Share AJK 25%=4.632M, GoP 75%=13.897M) T.Cost 18.529 M (Shifted to TEVTA)	11-May-06 11-May-09	4.632 2.521 C.C.	0.000	0.000	2.521	0.200	0.000	2.521	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Technical Education)				2.521	0.000	0.000	2.521	0.200	0.000	2.521	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Technical Education

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
EDU 138	1	Acquisition of Land for "Female Physical Education Training Center at Muzaffarabad" AJK (Construction Component ERR).	Un-App	20.200	0.000	0.000	0.000	2.000	0.000	0.000	0.100	0.000	0.000	0%	0%	20.100
Total New (Technical Education)				20.200	0.000	0.000	0.000	2.000	0.000	0.000	0.100	0.000	0.000	0%	0%	20.100
<b>Total (Technical Education)</b>				<b>22.721</b>	<b>0.000</b>	<b>0.000</b>	<b>2.521</b>	<b>2.200</b>	<b>0.000</b>	<b>2.521</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>11%</b>	<b>12%</b>	<b>20.100</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Teacher Education

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
EDU 171	1	Acq. of land & Construction of buildings & provision of other facilities to 8 Elementry Colleges in AJK (3M & 5F)	24-Sep-95 24-Mar-99	86.246 52.536 C.C.	0.000	0.000	49.612	2.924	0.624	50.236	2.300	0.000	0.000	96%	100%	0.000
Total OnGoing (Teacher Education)				52.536	0.000	0.000	49.612	2.924	0.624	50.236	2.300	0.000	0.000	96%	100%	0.000
<b>Total (Teacher Education)</b>				<b>52.536</b>	<b>0.000</b>	<b>0.000</b>	<b>49.612</b>	<b>2.924</b>	<b>0.624</b>	<b>50.236</b>	<b>2.300</b>	<b>0.000</b>	<b>0.000</b>	<b>96%</b>	<b>100%</b>	<b>0.000</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Planning Cell

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
EDU 240	1	Strengthening Directorate of Education Planning Mzd AJ&K	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	2%	24.500

EDU 249	2	Strengthening of Education Management Information System (EMIS) in AJK	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	19.900
Total New (Planning Cell)				45.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0%	1%	44.400
Total (Planning Cell)				45.000	0.000	0.000	0.000	0.000	0.000	0.000	0.600	0.000	0.000	0%	1%	44.400

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

EDU 16	1	Acq. of land & Construction of Buildings & Provision of Equipment for 4 New Inter Colleges of Muzaffarabad Distt.	30-Jun-03 30-Jun-05	77.282	0.000	0.000	18.911	1.500	5.572	24.483	3.500	0.000	0.000	32%	36%	49.299
EDU 93	2	Acquisition of Land & Construction of Building and Provision of Equipment for Girls Inter College Karela Majhan, District Kotli	15-Jun-06 15-Jun-08	29.514	0.000	0.000	6.750	8.000	17.600	24.350	5.164	0.000	0.000	83%	100%	0.000
EDU 119	3	Acq. of land, Construction of Buildings & Provision of Equipment for 2 New Inter Colleges of Bagh Distt. (Land Component Only)	18-Mar-04 18-Jul-08	36.534 10.781 C.C.	0.000	0.000	4.271	2.000	6.510	10.781	0.000	0.000	0.000	100%	100%	0.000
EDU 121	4	Acq. of land, Constt. of Building & Provision of Equipment for Inter College Dulhan Jattan Kotli Distt.	18-Mar-04 18-Jul-07	18.065 23.000 U.Rev.	0.000	0.000	11.059	7.806	5.226	16.285	6.715	0.000	0.000	71%	100%	0.000
EDU 122	5	Acq. of land, Constt. of buildings and Provision of Equipment for 4 New Inter Colleges of Mirpur Distt.	30-Jun-03 30-Jun-05	92.355 115.000 U.Rev.	0.000	0.000	65.064	9.000	27.291	92.355	14.000	0.000	0.000	80%	92%	8.645
EDU 123	6	Acq. of land, Constt. of buildings and Provision of equipment to 4 New Inter Colleges of Bhimber Distt.	30-Jun-03 30-Oct-07	78.345 105.672 U.Rev.	0.000	0.000	60.424	8.500	14.800	75.224	11.000	0.000	0.000	71%	82%	19.448
EDU 139	7	Acq. of land & Constt. of Building & Provision of Equipment for 2 Girls Inter Colleges Bagh Distt.	24-Jul-93 23-Jun-07	18.500 R.35.179 31.773 C.C.	0.000	0.000	29.695	0.000	2.078	31.773	0.000	0.000	0.000	100%	100%	0.000
EDU 152	8	Acq. of land & Construction of Building for 1 Boys and 3 Girls Inter Colleges Poonch Distt. (Land Component Only)	06-Mar-94 05-Feb-09	36.060 65.095 Revised	0.000	0.000	43.093	2.000	5.285	48.378	4.000	0.000	0.000	74%	80%	12.717

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

EDU 190	9	Constt. of Buildings & Provision of Equipment for 9 New Inter Colleges of Distt. Kotli.	25-May-07 25-May-10	293.023	0.000	0.000	21.437	22.600	89.366	110.803	64.166	0.000	0.000	38%	60%	118.054
EDU 191	10	Acq. of Land, Construction of Buildings & Provision of Equipment for New Inter College Kathar Dilawar Khan, Distt. Mirpur.	16-Jun-07 16-Feb-09	35.360	0.000	0.000	5.448	8.000	10.003	15.451	19.909	0.000	0.000	44%	100%	0.000
EDU 192	11	Acq. of Land for 9 New Inter Colleges of Distt. Kotli.	21-Jun-07 21-Jun-08	79.000	0.000	0.000	57.673	8.000	5.902	63.575	15.425	0.000	0.000	80%	100%	0.000
EDU 193	12	Acq. of Land, Constt. of Buildings & Provision of Equipment for 3 New Inter Colleges of Distt. Bhimber.	06-Aug-07 06-Aug-09	112.059	0.000	0.000	17.485	10.000	58.018	75.503	36.556	0.000	0.000	67%	100%	0.000
EDU 194	13	Acq. of Land for 2 New Inter Colleges of Distt. Neelum.	07-Aug-07 07-Aug-08	7.000 12.000 U.Rev.	0.000	0.000	6.900	0.300	0.100	7.000	5.000	0.000	0.000	58%	100%	0.000
EDU 195	14	Acq. of Land for 2 New Inter Colleges of Distt. Muzaffarabad.	16-Jun-07 16-Jun-08	12.760 13.380 15% Ex.	0.000	0.000	12.880	0.120	0.000	12.880	0.500	0.000	0.000	96%	100%	0.000
EDU 196	15	Acq. of Land for 2 New Inter Colleges of Distt. Bagh.	06-Aug-07 06-Aug-08	11.000	0.000	0.000	0.000	11.000	5.096	5.096	5.904	0.000	0.000	46%	100%	0.000
EDU 197	16	Acq. of Land for 5 New Inter Colleges of Distt. Poonch.	23-Aug-07 23-Aug-08	20.200	0.000	0.000	3.450	9.000	2.990	6.440	13.760	0.000	0.000	32%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	10.000	5.283	5.283	12.771	0.000	0.000	5%	17%	89.602
EDU 265	18	Acq. of land for Establishment of Scout Cadet College at Chattar Muzaffarabad.(AJK = Rs. 59.300M, GoP = Rs. 178.812, Tot = Rs. 237.912)	30-Jun-04 30-Aug-05	59.300 34.528 C.C.	0.000	0.000	29.528	5.500	0.000	29.528	5.000	0.000	0.000	86%	100%	0.000
EDU 267	19	Payments/Acquisition of Land of Left over Colleges and Damaged Colleges due to Earthquake in Effected Districts and Courts Decision	08-Jun-07 08-Sep-08	8.166 8.633 15% Ex.	0.000	0.000	8.567	0.657	0.066	8.633	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (College Education (Inter))				1184.956	0.000	0.000	402.635	123.983	261.186	663.821	223.370	0.000	0.000	56%	75%	297.765

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	



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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
EDU 206	1	Acquisition of Land with New Inter Colleges Up-graded during 2006-09 in AJ&K (1 Neelum, 3 Mzd, 4 Bagh, 6 Poonch, 4 Kottli, 1 Mirpur, 4 Bhimber)	Un-App	50.000	0.000	0.000	0.000	1.000	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900
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	1.400	0.000	0.000	0.500	0.000	0.000	0%	1%	40.564
EDU 245	3	Constuction of Additional Accommodation, Repair & Renovation of Existing Buildings for 3 Model Colleges in DHQ of AJK	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	59.900
Total New (College Education (Inter))				151.064	0.000	0.000	0.000	2.400	0.000	0.000	0.700	0.000	0.000	0%	0%	150.364
<b>Total (College Education (Inter))</b>				<b>1336.020</b>	<b>0.000</b>	<b>0.000</b>	<b>402.635</b>	<b>126.383</b>	<b>261.186</b>	<b>663.821</b>	<b>224.070</b>	<b>0.000</b>	<b>0.000</b>	<b>50%</b>	<b>66%</b>	<b>448.129</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
EDU 83	1	Construction of Additional Accommodation, Repair & Renovation of Existing Buildings of 4 Degree Colleges, District Bhimber	30-Mar-05 30-Aug-07	31.806 36.536 15% Ex.	0.000	0.000	35.435	1.101	1.101	36.536	0.000	0.000	0.000	100%	100%	0.000
EDU 84	2	Construction of Student & Staff Hostel Buildings for 4 Degree Colleges of District Kotli	05-Oct-04 05-Feb-09	23.598 34.594 U.Rev.	0.000	0.000	24.686	7.508	0.000	24.686	9.908	0.000	0.000	71%	100%	0.000
EDU 86	3	Construction of Students Hostel Building for Female Post Graduate College Mirpur	27-Sep-06 27-Sep-08	13.071 22.143 Revised	0.000	0.000	9.572	4.225	7.916	17.488	4.655	0.000	0.000	79%	100%	0.000
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	3.148	8.000	7.271	10.419	1.558	0.000	0.000	87%	100%	0.000
EDU 88	5	Construction of Student & Staff Hostel Buildings for Girls Degree Colleges of District Bhimber	27-Sep-06 27-Sep-08	18.401 24.840 U.Rev.	0.000	0.000	12.941	7.074	4.869	17.810	7.030	0.000	0.000	72%	100%	0.000
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	10.636	7.273	13.746	24.382	12.821	0.000	0.000	66%	100%	0.000
EDU 97	7	Construction of Addl. Accommodation, Repair & Renovation of 2 Post Graduate, 4 Degree & 1 I/College of Mirpur	24-May-06 24-May-08	52.379 60.000 U.Rev.	0.000 <b>62</b>	0.000	37.193	9.673	14.810	52.003	7.997	0.000	0.000	87%	100%	0.000

EDU 98	8	Construction of Additional Accommodation, Repair & renovation of 6 Degree & 1 Inter College of Kotli	24-May-06 24-May-08	54.484 63.000 U.Rev.	0.000	0.000	41.581	8.000	12.850	54.431	8.569	0.000	0.000	86%	100%	0.000
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 117	9	Construction of Hostel Building for Girls Degree College Pallandri, District Sudhnoti.	16-Apr-02 16-Dec-05	8.632 15.000 U.Rev.	0.000	0.000	3.691	4.925	4.500	8.191	6.809	0.000	0.000	55%	100%	0.000
EDU 161	10	Construction of Building, Acquisition of Land & Provision of Equipment to Girls Degree College Afzalpur, Mirpur	15-Jun-06 15-Jun-08	37.745 60.000 U.Rev.	0.000	0.000	21.664	14.735	10.053	31.717	9.883	0.000	0.000	53%	69%	18.400
Total OnGoing (College Education (Degree))				365.293	0.000	0.000	200.547	72.514	77.116	277.663	69.230	0.000	0.000	76%	95%	18.400

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
EDU 200	1	Constt. of Addl. Class Rooms, Students & Staff Hostels & Prov. of Equip. for 8 Degree & 2 Post Graduate Colleges of AJK.	Un-App	40.000	0.000	0.000	0.000	1.000	0.000	0.000	0.100	0.000	0.000	0%	0%	39.900
EDU 210	2	Constt.of Addl. Accommodation, Repair & Renovation of Existing Buildings for 3 Degree & 2 P/Graduate Colleges Up-graded during 2006-08 in AJ&K	Un-App	20.000	0.000	0.000	0.000	0.500	0.000	0.000	0.100	0.000	0.000	0%	1%	19.900
EDU 242	3	Provision of Furniture, Utensil & Sports Equipment for Students Hostel Post Graduate College Kotli AJK.	Un-App	1.500	0.000	0.000	0.000	0.000	0.000	0.000	1.500	0.000	0.000	0%	100%	0.000
Total New (College Education (Degree))				61.500	0.000	0.000	0.000	1.500	0.000	0.000	1.700	0.000	0.000	0%	3%	59.800
<b>Total (College Education (Degree))</b>				<b>426.793</b>	<b>0.000</b>	<b>0.000</b>	<b>200.547</b>	<b>74.014</b>	<b>77.116</b>	<b>277.663</b>	<b>70.930</b>	<b>0.000</b>	<b>0.000</b>	<b>65%</b>	<b>82%</b>	<b>78.200</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Public Libraries

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	

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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
EDU 201	1	Acq. of Land for Establishment of 17 New Public Libraries at Tehsil & District Headquarters AJK.	26-Sep-07 26-Sep-08	30.606	0.000	0.000	7.829	8.000	6.047	13.876	5.000	0.000	0.000	45%	62%	11.730
Total OnGoing (Public Libraries)				30.606	0.000	0.000	7.829	8.000	6.047	13.876	5.000	0.000	0.000	45%	62%	11.730
<b>Total (Public Libraries)</b>				<b>30.606</b>	<b>0.000</b>	<b>0.000</b>	<b>7.829</b>	<b>8.000</b>	<b>6.047</b>	<b>13.876</b>	<b>5.000</b>	<b>0.000</b>	<b>0.000</b>	<b>45%</b>	<b>62%</b>	<b>11.730</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Education  
SUB-SECTOR: University

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
EDU 126	1	Construction of Public Administration & Commerce Block at University College Kottli.	14-May-04 14-May-07	38.682 80.002 U.Rev.	0.000	0.000	30.249	4.240	4.240	34.489	4.193	0.000	0.000	43%	48%	41.320
EDU 127	2	Construction of Girls Hostel at University College of Home Economics Mirpur.	14-May-04 30-Jun-08	24.712 35.234 Revised	0.000	0.000	29.474	5.760	5.760	35.234	0.000	0.000	0.000	100%	100%	0.000
EDU 248	3	Acq. of Land for Establishment of Women University in AJ&K	29-Oct-08 28-Feb-09	50.500	0.000	0.000	0.000	0.000	0.000	0.000	6.807	0.000	0.000	0%	13%	43.693
Total OnGoing (University)				165.736	0.000	0.000	59.723	10.000	10.000	69.723	11.000	0.000	0.000	42%	49%	85.013
<b>Total (University)</b>				<b>165.736</b>	<b>0.000</b>	<b>0.000</b>	<b>59.723</b>	<b>10.000</b>	<b>10.000</b>	<b>69.723</b>	<b>11.000</b>	<b>0.000</b>	<b>0.000</b>	<b>42%</b>	<b>49%</b>	<b>85.013</b>
<b>Total Education</b>				<b>6826.638</b>	<b>0.000</b>	<b>0.000</b>	<b>2217.496</b>	<b>640.000</b>	<b>640.000</b>	<b>2857.496</b>	<b>722.000</b>	<b>0.000</b>	<b>0.000</b>	<b>42%</b>	<b>52%</b>	<b>3247.142</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Foreign Funded Projects  
SUB-SECTOR: Foreign Funded Projects

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
RES 2	1	Multi-Sectoral Rehabilitation & Improvement Project (MSR&IP) AJK MSR&IP.	18-Mar-05 18-Mar-09	4560.000 3458.577 U.Rev.	0.000	1496.000	979.867	685.000	616.240	1596.107	* 300.000	0.000	0.000	46%	69%	1062.470
RES 3	2	Azad Jammu & Kashmir Community Development Programme (AJKCDP)	04-Feb-04 04-Feb-11	2176.060	0.000	1431.696	579.812	395.000	600.000	1179.812	720.000	0.000	500.000	54%	87%	276.248

RES 4	3	Earthquake Additional Financing Project (EAFP), AJKCISP (Part-Z), AJK EAFP	19-Feb-07 30-Nov-10	2400.000	0.000	2400.000	331.585	10.000	45.000	1000.586	596.000	0.000	596.000	42%	67%	803.415
Total OnGoing (Foreign Funded Projects)				8034.637	0.000	5327.696	1891.264	1090.000	1261.240	3776.504	1616.000	0.000	1096.000	47%	67%	2142.133
<b>Total (Foreign Funded Projects)</b>				<b>8034.637</b>	<b>0.000</b>	<b>5327.696</b>	<b>1891.264</b>	<b>1090.000</b>	<b>1261.240</b>	<b>3776.504</b>	<b>1616.000</b>	<b>0.000</b>	<b>1096.000</b>	<b>47%</b>	<b>67%</b>	<b>2142.133</b>
<b>Total Foreign Funded Projects</b>				<b>8034.637</b>	<b>0.000</b>	<b>#####</b>	<b>1891.264</b>	<b>1090.000</b>	<b>1261.240</b>	<b>3776.504</b>	<b>1616.000</b>	<b>0.000</b>	<b>1096.000</b>	<b>47%</b>	<b>67%</b>	<b>2142.133</b>

Rs.500.000 million is allocated in Federal PSDP 2009-10 against MSR&IP

### PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR

SECTOR: Forestry/Fishries

SUB-SECTOR: Forestry

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

#### ONGOING PROJECTS

FOR 11	1	Protection of Forests from Fire in Azad Kashmir	13-May-04 12-May-09	30.829 35.453 15% Ex.	0.000	0.000	26.191	9.262	9.262	35.453	0.000	0.000	0.000	100%	100%	0.000
FOR 100	2	Third Party Evaluation of Forestry Resources Development in AJ&K (PC-II)	07-Aug-08 30-Jun-09	18.412	0.000	0.000	0.000	5.000	5.000	5.000	13.412	0.000	0.000	27%	100%	0.000
FOR 119	3	Demarcation of Forests in AJK	10-May-07 30-Jun-12	149.817	0.000	0.000	26.963	22.350	22.350	49.313	32.000	0.000	0.000	33%	54%	68.504
FOR 122	4	Up-gradation of Forest Check Posts in AJK	27-Apr-07 30-Sep-08	125.078 143.840 15% Ex.	0.000	0.000	69.639	74.201	35.596	105.235	38.605	0.000	0.000	73%	100%	0.000
FOR 124	5	Propagation of Olive Tree Species in AJK	10-Apr-07 30-Sep-12	11.765	0.000	0.000	2.977	2.500	2.500	5.477	4.000	0.000	0.000	47%	81%	2.288
FOR 127	6	Range Management Project in AJK	01-Feb-07 31-Jan-12	39.917	0.000	0.000	8.697	5.000	5.000	13.697	12.000	0.000	0.000	34%	64%	14.220
FOR 143	7	Provision of Staff for Implementation of Project"Development of Forestry Sector Resources for Carbon Sequestration in AJK" (AJK Component)	04-Sep-08 03-Sep-14	158.559	0.000	0.000	0.000	20.000	20.000	20.000	30.000	0.000	0.000	13%	32%	108.559
FOR 145	8	Purchase of Land for Permanent Forest Nurseries in A.K	05-Jun-08 30-Jun-09	72.000 82.800 15% Ex.	0.000	0.000	0.000	56.619	54.319	54.319	28.481	0.000	0.000	66%	100%	0.000
Total OnGoing (Forestry)				640.563	0.000	0.000	134.467	194.932	154.027	288.494	158.498	0.000	0.000	45%	70%	193.571

### PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR

SECTOR: Forestry/Fishries

SUB-SECTOR: Forestry

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

FOR 10	1	Preparation of Scientific Forests Management Plans in AJK	Un-App	184.674	0.000	0.000	0.000	0.100	0.005	0.005	20.000	0.000	0.000	0%	11%	164.669
FOR 118	2	Support to Natural Rejuvenation in Demarcated Forests in AJK	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	4.502	0.000	0.000	0%	5%	95.498
FOR 120	3	Forestry Extension Program in AJK	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	5.500	0.000	0.000	0%	28%	14.500
FOR 121	4	Renovation of Forest Rest Houses in AJK	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	4.500	0.000	0.000	0%	15%	25.500
FOR 126	5	Strengthening of Forestry Research & Development Division in AJK	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	6%	47.000
FOR 139	6	Protection of Forests from Fire in AJK Phase II	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	4%	96.000
Total New (Forestry)				484.674	0.000	0.000	0.000	0.100	0.005	0.005	41.502	0.000	0.000	0%	9%	443.167
<b>Total (Forestry)</b>				<b>1125.237</b>	<b>0.000</b>	<b>0.000</b>	<b>134.467</b>	<b>195.032</b>	<b>154.032</b>	<b>288.499</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>26%</b>	<b>43%</b>	<b>636.738</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Forestry/Fishries

SUB-SECTOR: Watershed

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

FOR 130	1	Poverty Reduction Project through Participatory Watershed Development (AJK Component)	31-Jan-07 31-May-12	157.243	0.000	0.000	28.618	25.000	27.500	56.118	33.625	0.000	0.000	36%	57%	67.500
FOR 131	2	Integrated Land Management Project, District Muzaffarabad, Phase IV, AJK sh: 92.992, WFP sh: 92.576 (Grant), Communities sh: 5.880, Total Rs:191.448 million.	12-Mar-05 30-Jun-11	92.992	0.000	0.000	46.954	13.150	14.007	60.961	20.521	0.000	0.000	66%	88%	11.510
FOR 132	3	Integrated Land Management Project, District Bagh, Phase IV, AJK sh:69.022, WFP sh: 66.986 (Grant), Communities sh: 4.571 Total Rs.:140.579 million.	12-Mar-05 30-Jun-11	69.022	0.000	0.000	29.091	16.368	13.243	42.334	15.753	0.000	0.000	61%	84%	10.935
FOR 133	4	Integrated Land Management Project, District Poonch, Phase IV, AJK sh: 64.622, WFP sh: 67.407 (Grant), Communities sh: 3.964, Total Rs:135.993 million.	12-Mar-05 30-Jun-11	64.622	0.000	0.000	28.893	13.612	13.050	41.943	15.334	0.000	0.000	65%	89%	7.345
FOR 140	5	Seedling Procurement & Planting Campaign for National Plantation Year 2007	31-May-07 30-May-08	32.033 36.838 15% Ex.	0.000	0.000	20.000	16.838	16.838	36.838	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Watershed)				420.717	0.000	0.000	153.556	84.968	84.638	238.194	85.233	0.000	0.000	57%	77%	97.290

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Forestry/Fishries

SUB-SECTOR: Watershed

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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
FOR 128	1	Roadside Planting & Urban Nurseries in AJK	Un-App	195.000	0.000	0.000	0.000	20.000	0.005	0.005	22.767	0.000	0.000	0%	12%	172.228
Total New (Watershed)				195.000	0.000	0.000	0.000	20.000	0.005	0.005	22.767	0.000	0.000	0%	12%	172.228
<b>Total (Watershed)</b>				<b>615.717</b>	<b>0.000</b>	<b>0.000</b>	<b>153.556</b>	<b>104.968</b>	<b>84.643</b>	<b>238.199</b>	<b>108.000</b>	<b>0.000</b>	<b>0.000</b>	<b>39%</b>	<b>56%</b>	<b>269.518</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Forestry/Fishries  
SUB-SECTOR: Wildlife

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
FOR 146	1	Establishment,Conservation & Management of new Protected Areas in AJK (PC-II)	02-Nov-07 30-Nov-09	3.600	0.000	0.000	0.000	3.600	3.600	3.600	0.000	0.000	0.000	100%	100%	0.000
FOR 147	2	Establishment of Dhirkot Nature Reserve District Bagh (PC-II)	02-Nov-07 30-Nov-08	0.900	0.000	0.000	0.000	0.900	0.900	0.900	0.000	0.000	0.000	100%	100%	0.000
FOR 148	3	Support to Mountain Areas Conservancy Fund	07-Nov-08 11-Jun-09	8.000	0.000	0.000	0.000	8.000	6.500	6.500	1.500	0.000	0.000	81%	100%	0.000
FOR 224	4	Protected Area Management Project (Machiara National Park) AJK=15.900 GEF=195.598 (Grant) Total= 211.498.	15-Jul-00 14-Jul-05	15.900 18.113 15% Ex.	0.000	0.000	14.688	3.425	3.425	18.113	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Wildlife)				30.613	0.000	0.000	14.688	15.925	14.425	29.113	1.500	0.000	0.000	95%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Forestry/Fishries  
SUB-SECTOR: Wildlife

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
FOR 104	1	Community Based Wildlife Conservation Through Introduction of Trophy Hunting in AJK (PC-II)	Un-App	5.000	0.000	0.000	0.000	9.075	0.000	0.000	4.387	0.000	0.000	0%	88%	0.613
FOR 134	2	AJK Support to Protected Areas Management Project, Machiara National Park AJK	Un-App	24.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	42%	14.000

FOR 135	3	Conservation & Management of Protected Areas in AJK	Un-App	500.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	1%	496.000
FOR 136	4	Dhirkot Nature Reserve District Bagh AJK	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	4.113	0.000	0.000	0%	5%	85.887
FOR 137	5	Capitive Breeding of Sports Species in AJK	Un-App	80.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	1%	79.000
Total New (Wildlife)				699.000	0.000	0.000	0.000	9.075	0.000	0.000	23.500	0.000	0.000	0%	3%	675.500
<b>Total (Wildlife)</b>				<b>729.613</b>	<b>0.000</b>	<b>0.000</b>	<b>14.688</b>	<b>25.000</b>	<b>14.425</b>	<b>29.113</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4%</b>	<b>7%</b>	<b>675.500</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Forestry/Fishries

SUB-SECTOR: Fishries

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

FOR 149	1	Development & Management of Fisheries & Wildlife of Mangla Reservoir District Mirpur (PC-II)	15-Apr-08 31-Dec-08	1.690	0.000	0.000	0.000	1.600	0.000	0.000	1.690	0.000	0.000	0%	100%	0.000
FOR 150	2	Establishment of Modern Trout Fish Hatcheries in District Neelum	05-Mar-09 04-Mar-14	62.070	0.000	0.000	0.000	8.200	8.032	8.032	14.038	0.000	0.000	13%	36%	40.000
Total OnGoing (Fishries)				63.760	0.000	0.000	0.000	9.800	8.032	8.032	15.728	0.000	0.000	13%	37%	40.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Forestry/Fishries

SUB-SECTOR: Fishries

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

FOR 108	1	Conservation of Mahasheer in AJK	Un-App	87.112	0.000	0.000	0.000	10.000	0.000	0.000	7.100	0.000	0.000	0%	8%	80.012
FOR 151	2	Promotion of Commercial Fish Production in AJ&K (Public-Private Partnership.)	Un-App	100.000	0.000	0.000	0.000	5.200	0.000	0.000	2.172	0.000	0.000	0%	2%	97.828
Total New (Fishries)				187.112	0.000	0.000	0.000	15.200	0.000	0.000	9.272	0.000	0.000	0%	5%	177.840
<b>Total (Fishries)</b>				<b>250.872</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25.000</b>	<b>8.032</b>	<b>8.032</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3%</b>	<b>13%</b>	<b>217.840</b>
<b>Total Forestry/Fishries</b>				<b>2721.439</b>	<b>0.000</b>	<b>0.000</b>	<b>302.711</b>	<b>350.000</b>	<b>261.132</b>	<b>563.843</b>	<b>358.000</b>	<b>0.000</b>	<b>0.000</b>	<b>21%</b>	<b>34%</b>	<b>1799.596</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	

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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
HEA 11	1	Construction of Civil Hospital Rawalakot	10-Feb-05 10-Feb-08	186.475 14.361 C.C.	0.000	0.000	13.361	1.000	1.000	14.361	0.000	0.000	0.000	100%	100%	0.000
HEA 55	2	Construction of 100 bedded Tehsil HQ Hospital at Bhimber.	25-May-93 30-Jun-10	95.557 166.605 289.614 U.Rev.	0.000	0.000	171.884	5.000	0.000	171.884	45.000	0.000	0.000	59%	75%	72.730
HEA 70	3	Establishment of 100 bedded THQ Hospital at Dudyal.	25-May-93 29-Nov-09	88.342 157.136 Revised	0.000	0.000	100.372	20.000	15.000	115.372	41.764	0.000	0.000	73%	100%	0.000
HEA 104	4	Installation of three Phase Transformers in Health Units in AJK	16-Jan-09 16-Jan-10	89.510 102.819 15% Ex.	0.000	0.000	0.000	99.970	87.819	87.819	15.000	0.000	0.000	85%	100%	0.000
HEA 106	5	HIV/AIDS prevention programme in AJK (WB assisted)	01-Jul-03 30-Jun-13	62.912 117.115 Revised	0.000	95.230	30.415	10.000	10.000	40.415	10.000	0.000	6.000	35%	43%	66.700
HEA 107	6	Extension/Renovation of Central Medical Store Islamabad	04-Oct-06 04-Oct-08	20.028 28.161 U.Rev.	0.000	0.000	6.907	13.254	13.254	20.161	8.000	0.000	0.000	72%	100%	0.000
HEA 108	7	Upgradation of School of Nursing Mirpur	20-Sep-06 20-Sep-09	34.983	0.000	0.000	10.290	10.000	19.000	29.290	5.693	0.000	0.000	84%	100%	0.000
HEA 109	8	Establishment of 3 New Rural Health Centres in District Kotli	13-Jun-05 13-Jun-07	64.816	0.000	0.000	29.000	20.000	19.600	48.600	16.216	0.000	0.000	75%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HEA 110	9	Establishment of Dialysis Centres in DHQ Hospitals in AJK	22-Jun-04 22-Jun-06	37.760 33.417 C.C.	0.000	0.000	26.293	7.124	7.124	33.417	0.000	0.000	0.000	100%	100%	0.000
HEA 117	10	Establishment of 30 bedded Hospital at Charhoi Distt. Kotli..	10-Mar-99 30-Nov-08	21.978 35.377 35.017 C.C.	0.000	0.000	33.540	1.477	1.477	35.017	0.000	0.000	0.000	100%	100%	0.000



HEA 118	11	Construction of Doctors and Paramedics hostels with DHQ Hospital Kotli	20-Sep-06 30-Jun-10	33.776 63.016 U.Rev.	0.000	0.000	26.416	7.360	10.059	36.475	20.000	0.000	0.000	58%	90%	6.541
HEA 119	12	Consultancy Services for Improvement & Standardization of DHQ Hospital Mirpur (PC-II)	02-Dec-08 02-Aug-09	4.350	0.000	0.000	0.000	4.522	0.100	0.100	4.250	0.000	0.000	2%	100%	0.000
HEA 129	13	Establishment of Civil Hospital Trarkhal District Sudhnuti	18-May-99 30-Jun-10	15.100 45.550 Revised	0.000	0.000	11.954	5.000	0.300	12.254	17.296	0.000	0.000	27%	65%	16.000
HEA 477	14	Extension/Strengthening of EPI Programme in AJK(52% Rs. 55.503 M by GAVI)	29-Jan-04 29-Jan-09	50.774 52.126 15% Ex.	0.000	0.000	37.805	11.293	14.321	52.126	0.000	0.000	0.000	100%	100%	0.000
HEA 481	15	Strengthening of RH/Family Planning Services in AJK (35% Rs. 28.150M by FPAP)	27-May-03 27-May-10	51.647	0.000	0.000	36.353	8.000	8.000	44.353	7.294	0.000	0.000	86%	100%	0.000
HEA 489	16	Construction of 150 bedded DHQ Hospital Pallandri (Shifted to Ministry of Health, Govt. of Pakistan)	27-Jun-03 27-Jun-07	183.589 39.587 C.C.	0.000	0.000	38.787	23.748	0.800	39.587	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HEA 492	17	Establishment of Drug Testing Laboratory and Strengthening of Monitoring of Quality of Drugs in AJK	22-Jun-04 22-Jun-06	39.097	0.000	0.000	20.672	18.516	18.425	39.097	0.000	0.000	0.000	100%	100%	0.000
HEA 506	18	Safe blood transfusion services in AJK	09-Dec-03 09-Dec-06	41.531 40.735 C.C.	0.000	0.000	29.563	11.172	11.172	40.735	0.000	0.000	0.000	100%	100%	0.000
HEA 508	19	Establishment of THQ Hospital at Samani Distt. Bimber	27-May-03 27-May-05	68.500	0.000	0.000	56.564	7.904	7.904	64.468	4.032	0.000	0.000	94%	100%	0.000
Total OnGoing (Health Department)				1282.047	0.000	95.230	680.176	285.340	245.355	925.531	194.545	0.000	6.000	72%	87%	161.971

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
HEA 24	1	Repair/ renovation and provision of missing facilities of 10 years old buildings of Health Department, Govt. of AJK.	Un-App	135.921	0.000	0.000	0.000	50.607	0.000	0.000	56.000	0.000	0.000	0%	41%	79.921

HEA 113	2	Establishment of 300 Dispensaries (FAPs) in AJK	Un-App	100.000	0.000	0.000	0.000	25.000	0.000	0.000	0.597	0.000	0.000	0%	1%	99.403
HEA 124	3	Construction of 30 bedded THQ Hospital Mong District Sudhnuti	Un-App	50.000	0.000	0.000	0.000	2.000	0.000	0.000	0.500	0.000	0.000	0%	1%	49.500
HEA 125	4	Construction of 30 bedded Civil Hospital Sarsawa District Kotli	Un-App	50.000	0.000	0.000	0.000	2.000	0.000	0.000	0.649	0.000	0.000	0%	1%	49.351
HEA 128	5	Acquisition of additional land for reconstruction of health facilities in Earthquake affected Districts of AJK.	Un-App	167.116	0.000	0.000	0.000	3.000	0.000	0.000	112.000	0.000	0.000	0%	67%	55.116
HEA 132	6	Feasibility Study for General Health Insurance in AJK(PC-II)	Un-App	1.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	10%	0.900
HEA 134	7	Strengthening of Health Information Management System/ District Health Information System in AJK(70% Rs. 39.420 million by NGO,s Share)	Un-App	16.894	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	16.794
HEA 135	8	National Blood Transfusion Service project of AJK (KFW share Rs.78.220 million)	Un-App	69.010	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	1%	68.010

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HEA 137	9	Construction of 100 bedded Child and Maternal Health Hospital Rawalakot	Un-App	190.000	0.000	0.000	0.000	0.000	0.000	0.000	0.509	0.000	0.000	0%	0%	189.491
Total New (Health Department)				779.941	0.000	0.000	0.000	82.607	0.000	0.000	171.455	0.000	0.000	0%	22%	608.486
<b>Total (Health Department)</b>				<b>2061.988</b>	<b>0.000</b>	<b>95.230</b>	<b>680.176</b>	<b>367.947</b>	<b>245.355</b>	<b>925.531</b>	<b>366.000</b>	<b>0.000</b>	<b>6.000</b>	<b>45%</b>	<b>63%</b>	<b>770.457</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Health  
SUB-SECTOR: Abbas Institute of Medical Sciences

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HEA 116	1	Purchase of Land for Construction/Rehabilitation of Abbas Institute of Medical Sciences Muzaffarabad	05-Dec-07 05-Dec-08	181.911	0.000	0.000	152.858	32.053	20.223	173.081	8.830	0.000	0.000	95%	100%	0.000
HEA 136	2	Strengthening of Accident & Emergency Services & Enhancement Service Delivery at AIMS	12-Mar-09 12-Jul-11	50.081	0.000	0.000	0.000	0.000	11.830	11.830	27.170	0.000	0.000	24%	78%	11.081
Total OnGoing (Abbas Institute of Medical Sciences)				231.992	0.000	0.000	152.858	32.053	32.053	184.911	36.000	0.000	0.000	80%	95%	11.081
<b>Total (Abbas Institute of Medical Sciences)</b>				<b>231.992</b>	<b>0.000</b>	<b>0.000</b>	<b>152.858</b>	<b>32.053</b>	<b>32.053</b>	<b>184.911</b>	<b>36.000</b>	<b>0.000</b>	<b>0.000</b>	<b>80%</b>	<b>95%</b>	<b>11.081</b>

**ONGOING PROJECTS**

<b>Total Health</b>	<b>2293.980</b>	<b>0.000</b>	<b>95.230</b>	<b>833.034</b>	<b>400.000</b>	<b>277.408</b>	<b>1110.442</b>	<b>402.000</b>	<b>0.000</b>	<b>6.000</b>	<b>48%</b>	<b>66%</b>	<b>781.538</b>
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: Industries

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

IND 109	1	Multiplication of Silkworm Eggs & Cocoon Production in AJ&K	26-Mar-04 26-Mar-06	8.166 8.157 C.C.	0.000	0.000	8.156	5.010	0.001	8.157	0.000	0.000	0.000	100%	100%	0.000
IND 138	2	Improvement of Industrial Estate Mirpur AJ&K	01-Mar-05 30-Jun-08	28.771 46.771 U.Rev.	0.000	0.000	25.937	10.834	7.184	33.121	8.492	0.000	0.000	71%	89%	5.158
IND 148	3	Establishment of Mineral Evaluation & Technical Cell at Muzaffarabad.	05-Apr-08 05-Apr-10	6.845	0.000	0.000	0.307	4.200	3.200	3.507	3.338	0.000	0.000	51%	100%	0.000
IND 155	4	Establishment of Mulberry Nursery at Bagh.	18-May-09 18-May-12	18.552	0.000	0.000	0.000	1.000	11.401	11.401	5.000	0.000	0.000	61%	88%	2.151
IND 157	5	Basic Training in Gem stones cutting & Polishing at Muzaffarabad.	16-Sep-05 16-Sep-07	4.500	0.000	0.000	0.280	4.150	1.150	1.430	3.070	0.000	0.000	32%	100%	0.000
<b>Total OnGoing (Industries)</b>				<b>84.825</b>	<b>0.000</b>	<b>0.000</b>	<b>34.680</b>	<b>25.194</b>	<b>22.936</b>	<b>57.616</b>	<b>19.900</b>	<b>0.000</b>	<b>0.000</b>	<b>68%</b>	<b>91%</b>	<b>7.309</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: Industries

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

IND 144	1	Establishment of 03 POL Quality Control Labs (Mobile Unit) and 03 Weights and Measure Labs at Divisional Level in AJK.	Un-App	70.000	0.000	0.000	0.000	2.400	0.003	0.003	4.000	0.000	0.000	0%	6%	65.997
IND 152	2	Improvement & Renovation of Small Industrial Estate Bhimber.	Un-App	41.281	0.000	0.000	0.000	2.200	0.000	0.000	0.500	0.000	0.000	0%	1%	40.781
IND 156	3	Establishment of Industrial Estate at Duydal Distt. Mirpur.	Un-App	40.000	0.000	0.000	0.000	0.106	0.001	0.001	1.000	0.000	0.000	0%	3%	38.999
IND 158	4	Enhancement of Sericulture Products at Specified Growth Points in AJK.	Un-App	40.000	0.000	0.000	0.000	0.100	0.001	0.001	0.100	0.000	0.000	0%	0%	39.899
IND 184	5	Construction of Implement Sheds and Store Rooms with Mulberry Nurseries	Un-App	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	2%	5.900

IND 185	6	Provision of Basic Services in new Industrial Area Mirpur (Phase-II)	Un-App	115.000	0.000	0.000	0.000	0.000	0.000	0.000	1.400	0.000	0.000	0%	1%	113.600
IND 188	7	Establishment of Mian Muhammad Buksh Industrial Estate at Mirpur, District Mirpur.	Un-App	1446.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	0.000	0.000	0%	0%	1439.000
Total New (Industries)				1758.281	0.000	0.000	0.000	4.806	0.005	0.005	14.100	0.000	0.000	0%	1%	1744.176
<b>Total (Industries)</b>				<b>1843.106</b>	<b>0.000</b>	<b>0.000</b>	<b>34.680</b>	<b>30.000</b>	<b>22.941</b>	<b>57.621</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>3%</b>	<b>5%</b>	<b>1751.485</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals  
SUB-SECTOR: AKMIDC

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

IND 16	1	Detailed Exploration, Evaluation & Benification/Washing Studies of Coal Deposits (Districts Muzaffarabad, Bagh & others Distts.) of AJK (PC-II)	09-May-06 30-Jun-08	27.315 13.315 Revised	0.000	0.000	7.796	5.519	5.519	13.315	0.000	0.000	0.000	100%	100%	0.000
IND 19	2	Exploration, Evaluation & Marketting 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	9.500	5.344	5.344	14.844	5.900	0.000	0.000	72%	100%	0.000
IND 116	3	Establishment of Limestone Aggregate Processing Plant In Muzffarabad AJK (PC-I).	09-Apr-08 09-Apr-09	22.868	0.000	0.000	10.000	8.000	2.391	12.391	2.000	0.000	0.000	54%	63%	8.477
IND 117	4	Establishment of Limestone Aggregate Processing Plant in Bagh AJ&K(PC-I).	09-Apr-08 09-Apr-09	20.276	0.000	0.000	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0%	5%	19.276
IND 125	5	Detailed Exploration, Evaluation for Precious & Rare Earth Elements(REE) in Neelum Valley, Distt. Neelum (PC-II)	09-Jun-09 09-Jan-12	38.470	0.000	0.000	0.000	0.100	6.746	6.746	14.000	0.000	0.000	18%	54%	17.724
Total OnGoing (AKMIDC)				115.673	0.000	0.000	27.296	19.963	20.000	47.296	22.900	0.000	0.000	41%	61%	45.477

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals  
SUB-SECTOR: AKMIDC

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

IND 127	1	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	0.037	0.000	0.000	0.100	0.000	0.000	0%	0%	89.900
Total New (AKMIDC)				90.000	0.000	0.000	0.000	0.037	0.000	0.000	0.100	0.000	0.000	0%	0%	89.900
<b>Total (AKMIDC)</b>				<b>205.673</b>	<b>0.000</b>	<b>0.000</b>	<b>27.296</b>	<b>20.000</b>	<b>20.000</b>	<b>47.296</b>	<b>23.000</b>	<b>0.000</b>	<b>0.000</b>	<b>23%</b>	<b>34%</b>	<b>135.377</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AKSIC.

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
IND 14	1	Traditional Kashmiri Handicraft (Shawl Bafi) Development Programme in Azad Kashmir	15-Sep-05 14-Sep-08	9.349	0.000	0.000	6.495	2.854	2.854	9.349	0.000	0.000	0.000	100%	100%	0.000
IND 15	2	Solar Energy Pilot Project Muzaffarabad.	15-Sep-05 30-Jun-07	18.159	0.000	0.000	18.159	1.000	0.000	18.159	0.000	0.000	0.000	100%	100%	0.000
IND 113	3	Establishment of Woodworking Training Cum Production Centers at districts Neelum, Bagh, Poonch and Kotli	07-Apr-07 09-Mar-09	19.456	0.000	0.000	4.491	4.000	4.000	8.491	6.960	0.000	0.000	44%	79%	4.005
IND 114	4	Traditional Kashmiri Handicrafts (Shawl Bafi) development program in Distt. Bagh.	07-Apr-07 07-Mar-09	3.866	0.000	0.000	1.600	1.100	1.100	2.700	1.166	0.000	0.000	70%	100%	0.000
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	4.400	4.000	4.000	8.400	6.584	0.000	0.000	56%	100%	0.000
IND 119	6	Establishment of Solar Energy Training Cum Production Centres at Dudyal (Mirpur),Kotli & Bagh.	07-Mar-07 10-Apr-09	22.275	0.000	0.000	4.000	4.546	5.546	9.546	5.550	0.000	0.000	43%	68%	7.179
IND 121	7	Establishment of Wood Seasoning Plant at Muzaffarabad.	23-Nov-07 23-Nov-08	2.250	0.000	0.000	0.500	1.750	1.750	2.250	0.000	0.000	0.000	100%	100%	0.000
IND 123	8	Establishment of Handicraft Display Centre at Murree.	24-May-08 24-May-11	10.700	0.000	0.000	0.350	1.000	1.750	2.100	2.000	0.000	0.000	20%	38%	6.600

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AKSIC.

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IND 124	9	Credit Assistance scheme for Small & Cottage Industries (CSSI).	27-Aug-08 27-Aug-13	192.294	0.000	0.000	0.000	3.000	4.000	4.000	5.000	0.000	0.000	2%	5%	183.294
Total OnGoing (AKSIC.)				293.333	0.000	0.000	39.995	23.250	25.000	64.995	27.260	0.000	0.000	22%	31%	201.078

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AKSIC.

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res. 74	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
IND 129	1	Establishment of Center of Excellency for Papier Machi.(with the share of Federal Govt.)	Un-App	28.000	0.000	0.000	0.000	0.200	0.000	0.000	0.100	0.000	0.000	0%	0%	27.900
IND 162	2	Provision of Seed Money to AKSIC for Self Sustainability.	Un-App	300.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	299.900
IND 164	3	Establishment of wood seasoning plant at district Neelum (PC-I)	Un-App	3.000	0.000	0.000	0.000	0.250	0.000	0.000	0.100	0.000	0.000	0%	3%	2.900
IND 165	4	Handicrafts Design Development & Distribution Center at Muzaffarabad.	Un-App	2.000	0.000	0.000	0.000	1.300	0.000	0.000	0.340	0.000	0.000	0%	17%	1.660
IND 187	5	Establishment of Small and Cottage Industrial Estate at Muzaffarabad.	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	19.900
Total New (AKSIC.)				353.000	0.000	0.000	0.000	1.750	0.000	0.000	0.740	0.000	0.000	0%	0%	352.260
<b>Total (AKSIC.)</b>				<b>646.333</b>	<b>0.000</b>	<b>0.000</b>	<b>39.995</b>	<b>25.000</b>	<b>25.000</b>	<b>64.995</b>	<b>28.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10%</b>	<b>14%</b>	<b>553.338</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AJK TEVTA

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IND 128	1	Establishment of 100 Skilled Development Centers in AJ&K.	31-May-08 31-May-11	165.000	0.000	0.000	0.036	50.000	48.897	48.933	37.900	0.000	0.000	30%	53%	78.167
IND 145	2	Capacity Building & Strengthening of AJ&K TEVTA & VTIs in AJ&K	05-May-08 05-May-11	99.989	0.000	0.000	14.964	9.800	9.800	24.764	10.000	0.000	0.000	25%	35%	65.225
IND 174	3	Acquisition of Land for Establishment of PolyTechnic Institutes in all Distt. of AJ&K(Shifted from Education Sector).	15-Sep-05 15-Sep-06	39.270	0.000	0.000	0.000	0.005	0.000	0.000	0.003	0.000	0.000	0%	0%	39.267
IND 175	4	Provision of Computer Tech. & Revamping of Existing Tech. in PolyTechnic Institute Rawalakot(Share AJK 25%= 4.632m,GoP 75 % =13.897 m) T.Cost=18.529 m	11-May-06 11-May-09	4.632	0.000	0.000	2.704	0.500	0.500	3.204	1.325	0.000	0.000	69%	98%	0.103
IND 177	5	Establishment of Vocational Training Institute Kotli. (Shifted from Sub sector Ind.)	06-Jan-05 30-Jun-08	39.750 42.750 U.Rev.	0.000	0.000	35.267	2.456	4.578	39.845	2.905	0.000	0.000	93%	100%	0.000
IND 178	6	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	13.686	2.500	3.378	17.064	4.095	0.000	0.000	78%	97%	0.641
IND 180	7	Acquisition of Land for Skill Dev.Centres in Distts Muzaffarabad & Bagh (Shifted from Sub Sector Ind.).	01-May-08 01-May-09	6.063 0.460 C.C.	0.000	0.000	0.000	1.454	0.460	0.460	0.000	0.000	0.000	100%	100%	0.000

IND 181	8	Acquisition of Land & Recurring Expenditure for VT1 Trarkhal (Shifted from Sub sector Ind.).	12-Apr-08 12-Apr-09	3.160 2.262 C.C.	0.000	0.000	0.185	2.975	2.077	2.262	0.000	0.000	0.000	100%	100%	0.000
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AJK TEVTA

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IND 182	9	Addition of New Trades in Existing Industrial Training Centre at Athmaqam, Distt. Neelum (Shifted from Sub sector Ind.)	06-Jan-05 30-Jun-07	3.100 47.122 U.Rev.	0.000	0.000	2.990	0.110	0.110	3.100	9.000	0.000	0.000	7%	26%	35.022
IND 183	10	Acquisition of Land for Construction Machinery Training Center (CMTC) at Barsala Distt.Muzaffarabad (Shifted from Sub sector Ind.).	11-Apr-07 04-Apr-08	55.200 68.970 U.Rev.	0.000	0.000	55.000	0.200	0.200	55.200	13.770	0.000	0.000	80%	100%	0.000
Total OnGoing (AJK TEVTA)				492.255	0.000	0.000	124.832	70.000	70.000	194.832	78.998	0.000	0.000	40%	56%	218.425

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AJK TEVTA

*(Rupees in Million)*

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IND 190	1	Acquisition of Land for Women Industrial School Hattian Dopatta Muzaffarabad.	Un-App	0.759	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	0.757
Total New (AJK TEVTA)				0.759	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	0.757
<b>Total (AJK TEVTA)</b>				<b>493.014</b>	<b>0.000</b>	<b>0.000</b>	<b>124.832</b>	<b>70.000</b>	<b>70.000</b>	<b>194.832</b>	<b>79.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40%</b>	<b>56%</b>	<b>219.182</b>
<b>Total Industries/Minerals</b>				<b>3188.126</b>	<b>0.000</b>	<b>0.000</b>	<b>226.803</b>	<b>145.000</b>	<b>137.941</b>	<b>364.744</b>	<b>164.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11%</b>	<b>17%</b>	<b>2659.382</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Information & Media Development

SUB-SECTOR: Information & Media 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IMD 1	1	Strengthening of Information Department of AJ&K	25-Mar-09 24-Mar-11	34.661	0.000	0.000	0.000	13.000	9.000	9.000	15.000	0.000	0.000	26%	69%	10.661
Total OnGoing (Information & Media Dev.)				34.661	0.000	0.000	0.000	13.000	9.000	9.000	15.000	0.000	0.000	26%	69%	10.661

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Information & Media Development

SUB-SECTOR: Information & Media 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
IMD 3	1	Purchase of Land for Construction of DPR Offices in AJK	Un-App	70.000	0.000	0.000	0.000	7.000	0.000	0.000	5.000	0.000	0.000	0%	7%	65.000
Total New (Information & Media Dev.)				70.000	0.000	0.000	0.000	7.000	0.000	0.000	5.000	0.000	0.000	0%	7%	65.000
<b>Total (Information &amp; Media Dev.)</b>				<b>104.661</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>9.000</b>	<b>9.000</b>	<b>20.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9%</b>	<b>28%</b>	<b>75.661</b>
<b>Total Information &amp; Media Development</b>				<b>104.661</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>20.000</b>	<b>9.000</b>	<b>9.000</b>	<b>20.000</b>	<b>0.000</b>	<b>0.000</b>	<b>9%</b>	<b>28%</b>	<b>75.661</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Information Technology

SUB-SECTOR: Information Technology

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
IT 1	1	Infrastructure setup for AJK IT Master Implementation Plan (Rev).	10-Apr-02 15-Apr-11	55.850 60.254 Revised	0.000	0.000	28.365	10.000	10.000	38.365	10.000	0.000	0.000	64%	80%	11.889
IT 6	2	Establishment of Computer Labs in 47 Govt. Inter Colleges ( Boys & Girls) in AJK	24-Dec-03 30-Jun-08	35.180 55.707	0.000	0.000	34.180	1.000	10.000	44.180	11.527	0.000	0.000	79%	100%	0.000
IT 8	3	IT Training for AJK Government Employees (Phase-I)	12-Jun-04 30-Jun-08	28.741 32.640 15% Ex. C.C.	0.000	0.000	27.286	0.000	5.354	32.640	0.000	0.000	0.000	100%	100%	0.000
IT 9	4	Computerization of Arms /Driving Licenses, Domicile and State Subject in AJK	12-Jun-04 12-Jun-05	3.307	0.000	0.000	0.000	3.307	0.000	0.000	3.307	0.000	0.000	0%	100%	0.000
IT 17	5	Establishment of Training Institutes in 7 DHQs of AJK (Phase-II)	12-Jun-04 31-Jul-11	74.783 99.782 U.Rev.	0.000	0.000	74.783	0.000	0.000	74.783	10.000	0.000	0.000	75%	85%	14.999
IT 19	6	E-Communication and LAN in Government Departments of AJK (Phase-I) (Rev).	02-Nov-06 30-Jun-09	39.536 70.861 Revised	0.000	0.000	39.536	30.687	18.292	57.828	13.033	0.000	0.000	82%	100%	0.000
IT 20	7	Establishment of Computer Labs in Remaining Degree Colleges of AJK (Rev.)	14-Feb-08 14-Nov-09	10.990 32.610 Revised	0.000	0.000	15.911	16.699	10.000	25.911	6.699	0.000	0.000	79%	100%	0.000



IT 22	8	Development of Website for PM Secretariat & Automation of Ministers Offices (Rev.).	08-Dec-06 30-Jun-09	34.934 50.499 Revised	0.000	0.000	29.354	12.145	12.145	41.499	9.000	0.000	0.000	82%	100%	0.000
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Information Technology

SUB-SECTOR: Information Technology

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IT 23	9	Establishment of Computer labs in 90 Govt.High Schools (Boys & Girls) in AJK (Phase-I)	22-Feb-07 28-Feb-09	129.012 141.121	0.000	0.000	45.297	45.318	55.318	100.615	40.506	0.000	0.000	71%	100%	0.000
IT 24	10	Establish of Computer Labs in 110 Govt.High Schools (Boys & Girls) in AJK (Phase-II)	22-Feb-07 29-Feb-08	135.406 160.337	0.000	0.000	68.292	47.855	57.855	126.147	34.190	0.000	0.000	79%	100%	0.000
IT 25	11	Establishment of Computer Labs in 100 Middle Schools in AJK (Boys & Girls)(Phase-I)	14-Feb-08 14-Feb-11	118.038	0.000	0.000	1.000	7.162	11.646	12.646	41.952	0.000	0.000	11%	46%	63.440
IT 26	12	Hospital Managment Information System in Abbas Intituate of Madical Sciences (AIMS) Muzaffarabad.	30-Jan-08 22-Nov-10	23.296	0.000	0.000	0.000	3.000	3.000	3.000	10.000	0.000	0.000	13%	56%	10.296
IT 27	13	E-Enabling of AJK Police Department and Prison MIS	03-Mar-08 31-Dec-09	50.131	0.000	0.000	0.000	2.000	0.000	0.000	1.000	0.000	0.000	0%	2%	49.131
IT 29	14	Feasibility Study for IT Industry and Software Technology Park in AJK.	02-Mar-08 08-Aug-08	4.390	0.000	0.000	0.000	4.390	1.390	1.390	3.000	0.000	0.000	32%	100%	0.000
IT 30	15	Revamping of AJK Web Portal	07-Jun-08 30-Jun-10	14.786	0.000	0.000	0.000	5.000	5.000	5.000	9.786	0.000	0.000	34%	100%	0.000
IT 33	16	Virtual Teachars Programes for 9th and 10th Classes.	19-Oct-07 30-Jun-09	10.000	0.000	0.000	0.000	1.140	0.000	0.000	1.000	0.000	0.000	0%	10%	9.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Information Technology

SUB-SECTOR: Information Technology

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IT 39	17	Computerization of Land Record in AJ&K (Pilot project).	15-May-09 15-May-11	150.000	0.000	0.000	0.000	1.000	0.000	0.000	8.000	0.000	0.000	0%	5%	142.000
Total OnGoing (Information Technology)				1077.759	0.000	0.000	364.004	190.703	200.000	564.004	213.000	0.000	0.000	52%	72%	300.755

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Information Technology

**SUB-SECTOR: Information Technology**

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
IT 32	1	Establishment of Computer Labs in Educational Institutions in earthquake affected districts of AJ&K (Excluded from purview of SERRA)	Un-App	99.000	0.000	0.000	0.000	1.000	0.000	0.000	4.000	0.000	0.000	0%	4%	95.000
IT 34	2	E-Communication & LAN in Govt. Department at muzaffarabad (Phase-II).	Un-App	38.000	0.000	0.000	0.000	2.000	0.000	0.000	1.000	0.000	0.000	0%	3%	37.000
IT 37	3	Automation of AJ&K PSC at Muzaffarabad.	Un-App	14.000	0.000	0.000	0.000	2.000	0.000	0.000	0.100	0.000	0.000	0%	1%	13.900
IT 38	4	Financial Managment Information System of Govt. of AJK.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	1.900	0.000	0.000	0%	4%	48.100
IT 40	5	Establishment of IT Directorate at Muzaffarabad .	Un-App	25.000	0.000	0.000	0.000	4.297	0.000	0.000	1.000	0.000	0.000	0%	4%	24.000
IT 41	6	Video Conferencing Facility in AJK	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	10%	9.000
IT 47	7	Establishment of Computer Labs in Remaining Educational Institutions of non earthquake affected districts.	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	3%	87.000
IT 48	8	IT Excellence Centre in Muzaffarabad AJK in collaboration with AJ&K University.	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	5%	19.000
Total New (Information Technology)				346.000	0.000	0.000	0.000	9.297	0.000	0.000	13.000	0.000	0.000	0%	4%	333.000
<b>Total (Information Technology)</b>				<b>1423.759</b>	<b>0.000</b>	<b>0.000</b>	<b>364.004</b>	<b>200.000</b>	<b>200.000</b>	<b>564.004</b>	<b>226.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40%</b>	<b>55%</b>	<b>633.755</b>
<b>Total Information Technology</b>				<b>1423.759</b>	<b>0.000</b>	<b>0.000</b>	<b>364.004</b>	<b>200.000</b>	<b>200.000</b>	<b>564.004</b>	<b>226.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40%</b>	<b>55%</b>	<b>633.755</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

**SECTOR: Local Govt. & Rural Development**

**SUB-SECTOR: Local Govt.& Rural Development (PC-I)**

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
LRD 5	1	Community Infrastructure Services Programme (CISP) AJK (IDA funded/loan), AJK 238.470 M, IDA 1300.000 M, Comm. 226.400 M(AJK258.541,Comm.197.910)*	20-Jun-02 30-Nov-08	1764.870 2052.550 15% Ex. (\$Aprc.)	0.000	1457.540	1828.780	223.770	223.770	2052.550	0.000	0.000	0.000	100%	100%	0.000
LRD 19	2	Clean Drinking Water for All (CDWA)-AJK (AJK Share Rs.166.856M, GoP Share Rs.245.503M, Total Rs.412.359M)	01-Jul-06 30-Jun-09	166.856	0.000	0.000	36.390	130.466	130.466	166.856	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Local Govt.& Rural Development (PC-I))				2219.406	0.000	1457.540	1865.170	354.236	354.236	2219.406	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Local Govt. & Rural Development  
 SUB-SECTOR: Local Govt. & Rural Development (PC-I)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
LRD 30	1	Interim Programme for continuation of CISP Project in Azad Kashmir.	Un-App	112.590	112.590	0.000	0.000	0.000	0.000	0.000	112.590	0.000	0.000	0%	100%	0.000
LRD 31	2	Community Infrastructure and Services Programme(CISP) Phase-II in AJ&K(Total Cost Rs.2310.000Million,AJK Share 13%,Community Share 12%, W.B Share 75%)	Un-App	300.300	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	5%	285.300
LRD 32	3	Creating Asserts for Rural Women(CARW) Phase-II(WFP Assisted)(Total Cost Rs.202.617 M.WFP Share Rs.75 M., Comm.Share Rs.15 M.,AJK Share 112.617 M.)	Un-App	112.617	0.000	0.000	0.000	0.000	0.000	0.000	18.000	0.000	0.000	0%	16%	94.617
Total New (Local Govt.& Rural Development (PC-I))				525.507	112.590	0.000	0.000	0.000	0.000	0.000	145.590	0.000	0.000	0%	28%	379.917
<b>Total (Local Govt.&amp; Rural Development (PC-I))</b>				<b>2744.913</b>	<b>112.590</b>	<b>1457.540</b>	<b>1865.170</b>	<b>354.236</b>	<b>354.236</b>	<b>2219.406</b>	<b>145.590</b>	<b>0.000</b>	<b>0.000</b>	<b>81%</b>	<b>86%</b>	<b>379.917</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Local Govt. & Rural Development  
 SUB-SECTOR: Local Govt. & Rural Development (Non PC-I)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
LRD 1	1	Rural Water Supply		124.320	0.000	0.000	78.000	24.000	22.320	100.320	24.000	0.000	0.000	81%	100%	0.000
LRD 2	2	Roads & Communication (Bridges)		2158.774	0.000	0.000	1090.347	502.764	444.017	1534.364	624.410	0.000	0.000	71%	100%	0.000
LRD 3	3	Education		51.720	0.000	0.000	44.000	4.000	3.720	47.720	4.000	0.000	0.000	92%	100%	0.000
LRD 6	4	Physical Planning & Housing		125.000	0.000	0.000	80.000	20.000	20.000	100.000	25.000	0.000	0.000	80%	100%	0.000
LRD 9	5	Aid to Urban and Local Councils		273.500	0.000	0.000	213.500	30.000	30.000	243.500	30.000	0.000	0.000	89%	100%	0.000
LRD 10	6	Social Sector Projects (Water Supply, Primary Schools, Roads) Constituency wise		803.000	0.000	0.000	549.000	127.000	127.000	676.000	127.000	0.000	0.000	84%	100%	0.000
LRD 12	7	Social Sector Prime Minister's Directive Projects		559.707	0.000	0.000	343.000	76.000	136.707	479.707	80.000	0.000	0.000	86%	100%	0.000

LRD 26	8	Community Welfare Programme.		48.000	0.000	0.000	24.000	12.000	12.000	36.000	12.000	0.000	0.000	75%	100%	0.000
Total OnGoing (Local Govt.& Rural Development (Non PC-I))				4144.021	0.000	0.000	2421.847	795.764	795.764	3217.611	926.410	0.000	0.000	78%	100%	0.000
<b>Total (Local Govt.&amp; Rural Development (Non PC-I))</b>				<b>4144.021</b>	<b>0.000</b>	<b>0.000</b>	<b>2421.847</b>	<b>795.764</b>	<b>795.764</b>	<b>3217.611</b>	<b>926.410</b>	<b>0.000</b>	<b>0.000</b>	<b>78%</b>	<b>100%</b>	<b>0.000</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Local Govt. & Rural Development

SUB-SECTOR: Governmnet of Pakistan's Special Grant

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

LRD 27	1	Special grant for MLA's		410.000	0.000	0.000	205.000	205.000	205.000	410.000	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Governmnet of Pakistan's Special Grant)				410.000	0.000	0.000	205.000	205.000	205.000	410.000	0.000	0.000	0.000	100%	100%	0.000
<b>Total (Governmnet of Pakistan's Special Grant)</b>				<b>410.000</b>	<b>0.000</b>	<b>0.000</b>	<b>205.000</b>	<b>205.000</b>	<b>205.000</b>	<b>410.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>
<b>Total Local Govt. &amp; Rural Development</b>				<b>7298.934</b>	<b>112.590</b>	<b>#####</b>	<b>4492.017</b>	<b>1355.000</b>	<b>1355.000</b>	<b>5847.017</b>	<b>1072.000</b>	<b>0.000</b>	<b>0.000</b>	<b>80%</b>	<b>95%</b>	<b>379.917</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

PPHN 10	1	Instalation of Digital Sound /conference System & Repair/Upgrdation Allied Services of AJK Assembly Building Muzaffarabad.	07-Jun-08 07-Jun-09	29.437	0.000	0.000	6.500	2.000	12.000	18.500	10.937	0.000	0.000	63%	100%	0.000
PPHN 11	2	External Services & Furnishing of Pre-fabricated Govt.Houses Cat-I & Kashmir Club (Bachelor Hostel, Guest House, Community Hall, Gymnasium at Jalalabad) at Muzaffarabad	08-Jun-09 08-Jun-11	240.410	0.000	0.000	0.000	0.000	0.500	0.500	99.811	0.000	0.000	0%	42%	140.099
PPHN 23	3	Construction of 23 Food Godowns and allied Offices/Quarters of 19821Sft. in Northern AJK (87,712 sft).	17-Apr-04 17-Apr-06	72.773	0.000	0.000	30.710	2.000	15.000	45.710	10.000	0.000	0.000	63%	77%	17.063
PPHN 26	4	Reh./Repair of Existing 18 Food Godowns of 18085 M.Ton in Northern AJK & Constt. of Addl. Shed of 5000 M.Ton & Reh. of Road of Base Godown Isld (77,926 sft).	02-Dec-03 02-Dec-05	19.404 37.686 U.Rev.	0.000	0.000	18.265	0.999	3.000	21.265	16.421	0.000	0.000	56%	100%	0.000
PPHN 58	5	Construction of Pre-Fabricated Housing Units Category I to III at Muzaffarabad (86,701 sft).	28-Mar-07 28-Jun-07	141.741 399.982 Revised	0.000	0.000	262.615	127.367	64.503	327.118	0.000	0.000	0.000	82%	82%	72.864

PPHN	63	6	Construction of Pre-Fabricated housing units Category III to VI at Bagh (20,872 sft).	28-Mar-07 30-Jun-07	37.212 42.790 15% Ex.	0.000	0.000	34.107	0.212	8.683	42.790	0.000	0.000	0.000	100%	100%	0.000
PPHN	66	7	Construction of Pre-Fabricated housing units Category III to VI at Rawalakot (36,920 sft).	28-Mar-07 28-Jun-07	66.663	0.000	0.000	40.197	24.061	8.567	48.764	0.000	0.000	0.000	73%	73%	17.899
PPHN	100	8	Acquisition of Land and Barbed Wire for District Headquarter Shahkot, District Neelum	07-Jun-08 07-Jan-09	71.235 81.910 15% Ex.	0.000	0.000	60.000	5.862	21.910	81.910	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
PPHN	107	9	Construction of 04 Housing Units Cat-1 with Kashmir House Islamabad	04-Jun-08 04-Mar-09	18.105 39.500 Revised	0.000	0.000	5.000	5.000	34.500	39.500	0.000	0.000	0.000	100%	100%	0.000
PPHN	104	10	Uplifting /Renovation of Guest House Minister Block and Related Building at Kashmir Islamabad.	19-Oct-07 19-Oct-08	34.000	0.000	0.000	1.000	2.000	23.032	24.032	9.968	0.000	0.000	71%	100%	0.000
PPHN	105	11	Construction of Residential Accommodation for Officials/Officers at District Head Quarter Pallandari (32,848 sft).	11-Feb-04 11-Feb-06	29.850 50.000 U.Rev.	0.000	0.000	27.995	1.855	1.855	29.850	20.150	0.000	0.000	60%	100%	0.000
PPHN	106	12	Establishment of Collectrate of Land Acquisition for Earth Quake Affected Areas.	29-Dec-07 29-Dec-10	28.617	0.000	0.000	0.000	1.000	0.999	0.999	1.000	0.000	0.000	3%	7%	26.618
PPHN	108	13	Construction of Court Buildings including Res. Accom. at Tehsil Headquarter & Niabat in Northern AJK (Phase-I)(25,835 sft).	26-Feb-04 26-Feb-06	20.483	0.000	0.000	12.983	3.500	3.500	16.483	4.000	0.000	0.000	80%	100%	0.000
PPHN	109	14	Construction of Residentail &Office Accomodation and Constt. of Police Stations in Northern AJK (Phase-II) (26,500 sft).	22-May-04 22-May-07	24.500	0.000	0.000	7.229	5.200	6.000	13.229	11.271	0.000	0.000	54%	100%	0.000
PPHN	110	15	Construction of Pre-Fabricated Housing Units for Category IV to VI at Muzaffarabad (52,690 sft).	28-Mar-07 28-Jun-07	77.163	0.000	0.000	34.228	1.000	18.835	53.063	0.000	0.000	0.000	69%	69%	24.100
PPHN	113	16	Construction of Pre-Fabricated Rest House at Ghaziabad (7,000 sft).	01-Apr-08 01-Apr-09	25.611	0.000	0.000	12.354	13.257	13.257	25.611	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	

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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 115	17	Uplifting President House new block at Kashmir House Islamabad (8,665).	11-Apr-08 25-Oct-08	6.683 14.081	0.000	0.000	3.000	3.683	11.081	14.081	0.000	0.000	0.000	100%	100%	0.000
PPHN 118	18	Alteration/Repair of Block No.4&5 and furnishing/carpeting of P.M.office+ committee room of Planning & Development Department (940 sft).Muzaffarabad	09-Jun-08 31-Mar-09	20.563	0.000	0.000	3.000	2.000	15.000	18.000	2.563	0.000	0.000	88%	100%	0.000
PPHN 119	19	Instalation of Tube Well 01 No. with Pre-Fabricated Rest House at Ghaziabad, District Bagh.	15-May-09 15-May-10	6.000	0.000	0.000	0.000	0.000	1.700	1.700	4.300	0.000	0.000	28%	100%	0.000
PPHN 120	20	Construction of Office Accomodation for PWD in Northern AJK (41,780 sft).	06-May-04 06-May-06	32.458	0.000	0.000	18.811	1.000	9.000	27.811	4.647	0.000	0.000	86%	100%	0.000
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	0.200	3.000	3.000	3.200	6.007	0.000	0.000	35%	100%	0.000
PPHN 202	22	Construction of Residential Accommodation at District Headquarter Authmaqam (25,924 sft).	15-Sep-05 15-Mar-08	26.484 60.436 U.Rev.	0.000	0.000	5.373	3.000	8.000	13.373	22.000	0.000	0.000	22%	59%	25.063
PPHN 459	23	Construction of District Headquarters Office Buildings at Sudhnoti (16,900 sft).	31-May-01 31-May-03	12.249 36.619 Revised	0.000	0.000	12.249	6.000	19.445	31.694	4.925	0.000	0.000	87%	100%	0.000
Total OnGoing (Government Housing (North))				1450.889	0.000	0.000	595.816	213.996	303.367	899.183	228.000	0.000	0.000	62%	78%	323.706

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

PPHN 12	1	Construction of Sub Divisional Head Quarters in Northern Zone Azad Kashmir	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	1%	99.000
PPHN 124	2	Repair &Renovation Of Prime Minister House At Jalalabad Muzaffarabad	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	10%	9.000
PPHN 125	3	Construction of Residential Colony for Officers Cat-I,II& Flats Cat-III,at Jalalabad (77500sft) at Muzaffarabad.	Un-App	250.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	0%	249.000
PPHN 126	4	Construction of Additional Accomodation(Offices & Residential)including Allied Services at Kashmir House, F-5, Islamabad	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	1%	149.000

PPHN 174	5	Construction of District Courts and other Government Offices at Authmaqam, District Neelum (62,000 sft).	Un-App	138.290	0.000	0.000	0.020	2.004	0.001	0.021	12.000	0.000	0.000	0%	9%	126.269
Total New (Government Housing (North))				648.290	0.000	0.000	0.020	2.004	0.001	0.021	16.000	0.000	0.000	0%	2%	632.269
<b>Total (Government Housing (North))</b>				<b>2099.179</b>	<b>0.000</b>	<b>0.000</b>	<b>595.836</b>	<b>216.000</b>	<b>303.368</b>	<b>899.204</b>	<b>244.000</b>	<b>0.000</b>	<b>0.000</b>	<b>43%</b>	<b>54%</b>	<b>955.975</b>
<b>Total Physical Planning &amp; Housing (North)</b>				<b>2099.179</b>	<b>0.000</b>	<b>0.000</b>	<b>595.836</b>	<b>216.000</b>	<b>303.368</b>	<b>899.204</b>	<b>244.000</b>	<b>0.000</b>	<b>0.000</b>	<b>43%</b>	<b>54%</b>	<b>955.975</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Government Housing (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

PPHS 23	1	Construction of 4 Food Godowns of 1600 M.Tons Capacity and allied offices/quarters of 2424 sft in Southern AJK (15,216 sft).	17-Apr-04 17-Apr-06	14.091	0.000	0.000	9.652	4.439	4.395	14.047	0.044	0.000	0.000	100%	100%	0.000
PPHS 109	2	Construction of Residentail & Office Accomodation and Constt. of Police Stations in Southern AJK (Phase-II) (42,500 sft).	22-May-04 22-May-07	32.397 88.410 U.Rev.	0.000	0.000	32.218	0.179	10.000	42.218	46.192	0.000	0.000	48%	100%	0.000
PPHS 110	3	Extension of Jail Building at Kotli (10,146 sft).	15-Apr-04 15-Oct-05	12.225 16.330 Revised	0.000	0.000	10.579	3.034	5.751	16.330	0.000	0.000	0.000	100%	100%	0.000
PPHS 124	4	Construction of Residential Accommodation for Govt. Officers/Officials at District Headquarter Bhimber (29,848 sft).	14-May-05 14-Nov-07	38.406	0.000	0.000	34.686	3.720	3.720	38.406	0.000	0.000	0.000	100%	100%	0.000
PPHS 163	5	Construction of Jail Building at District Headquarter Bhimber (52,269 sft).	17-Feb-06 17-Feb-10	86.267	0.000	0.000	25.431	20.001	9.900	35.331	26.000	0.000	0.000	41%	71%	24.936
PPHS 176	6	Construction of Judicial Lockup (2 Nos.) at Dudyal and Sehnsa (3,900 sft).	11-Apr-09 11-Apr-10	12.692	0.000	0.000	0.000	6.000	6.000	6.000	6.692	0.000	0.000	47%	100%	0.000
PPHS 177	7	Construction of court buildings & residential accommodation .at Tehsil Headquarter in Southern AJK (29,377 sft).	08-Mar-07 07-Mar-09	34.180 57.643 U.Rev.	0.000	0.000	10.434	23.746	19.746	30.180	27.463	0.000	0.000	52%	100%	0.000
PPHS 181	8	Construction of Rest House at Bhimber (6,535 sft).	30-May-06 30-Aug-07	9.272	0.000	0.000	2.010	7.262	4.762	6.772	2.500	0.000	0.000	73%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Government Housing (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

PPHS 190	9	Extension with Rest House Kotli (9,000 sft).	15-Sep-05 15-Sep-07	12.650	0.000	0.000	0.010	5.000	0.000	0.010	1.000	0.000	0.000	0%	8%	11.640
PPHS 485	10	Construction of Kashmir Centre at Lahore (81,670 sft).	17-Jan-02 17-Jan-04	28.166 198.566	0.000	0.000	33.846	45.619	26.000	59.846	29.838	0.000	0.000	30%	45%	108.882
Total OnGoing (Government Housing (South))				534.327	0.000	0.000	158.866	119.000	90.274	249.140	139.729	0.000	0.000	47%	73%	145.458

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Government Housing (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

PPHS 1	1	Construction of Multi purpose Complex at Mirpur(Public private Partnership).	Un-App	400.000	0.000	0.000	0.000	3.000	0.000	0.000	3.500	0.000	0.000	0%	1%	396.500
PPHS 10	2	Suply & Instalation of Sui Gas at Staff Colony Mirpur	Un-App	7.239	0.000	0.000	0.000	0.000	0.000	0.000	0.272	0.000	0.000	0%	4%	6.967
PPHS 160	3	Construction of High Court & Shariat Court Circuit Benchs at Mirpur and High Court Circuit Bench at Kotli (34,238 sft).	Un-App	78.400	0.000	0.000	0.010	8.000	0.000	0.010	5.000	0.000	0.000	0%	6%	73.390
PPHS 179	4	Construction of office accomodation for Divisional and Distt. Administration & Rehabilitation Department in Southern AJK (48,450 sft).	Un-App	73.600	0.000	0.000	0.000	7.000	0.000	0.000	7.000	0.000	0.000	0%	10%	66.600
PPHS 183	5	Construciton of residential accomodation for district adminstraion and rehabilaiaon department in Southern AJK (22,742 sft).	Un-App	34.357	0.000	0.000	0.000	3.000	0.000	0.000	3.500	0.000	0.000	0%	10%	30.857
PPHS 184	6	Improvement, Renovation and Additional Accumodation with Rest House Mirpur (10,000 sft).	Un-App	15.000	0.000	0.000	0.000	4.000	0.000	0.000	3.999	0.000	0.000	0%	27%	11.001
Total New (Government Housing (South))				608.596	0.000	0.000	0.010	25.000	0.000	0.010	23.271	0.000	0.000	0%	4%	585.315
<b>Total (Government Housing (South))</b>				<b>1142.923</b>	<b>0.000</b>	<b>0.000</b>	<b>158.876</b>	<b>144.000</b>	<b>90.274</b>	<b>249.150</b>	<b>163.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22%</b>	<b>36%</b>	<b>730.773</b>
<b>Total Physical Planning &amp; Housing (South)</b>				<b>1142.923</b>	<b>0.000</b>	<b>0.000</b>	<b>158.876</b>	<b>144.000</b>	<b>90.274</b>	<b>249.150</b>	<b>163.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22%</b>	<b>36%</b>	<b>730.773</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing

SUB-SECTOR: Public Health Engineering

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

PPH 3	1	Water Supply Scheme Hajira Distt. Poonch.	09-Jan-03 30-Jun-05	54.631 65.472 U.Rev.	0.000	0.000	36.030	18.601	7.443	43.473	21.999	0.000	0.000	66%	100%	0.000
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PPH 4	2	Storm Water drainage scheme Kotli (Phase-II).	28-May-02 28-May-04	39.899 82.000 Revised	0.000	0.000	49.899	32.101	32.101	82.000	0.000	0.000	0.000	100%	100%	0.000
PPH 5	3	Sewerage & Storm Water Drainage Scheme Bhimber Town (Phase-I).	13-May-03 13-May-07	119.423 242.696 U.Rev.	0.000	0.000	98.694	20.729	20.729	119.423	94.933	0.000	0.000	49%	88%	28.340
PPH 121	4	Greater Water Supply Scheme Rawalakot Distt. Poonch (ADP share 97.177 M+ AJKC share 25.000 M).	02-Dec-99 02-Jun-02	50.787 102.341 C.C.	0.000	0.000	88.784	13.557	13.557	102.341	0.000	0.000	0.000	100%	100%	0.000
PPH 156	5	Water Supply Scheme Sehnsa District. Kotli.Total Cost Rs 442.684 Million(Proposed for Federal Funding)	01-Jun-95 30-Jun-98	37.760 U.Rev.	0.000	0.000	16.591	1.707	0.000	16.591	0.001	0.000	0.000	44%	44%	21.168
PPH 166	6	Storm water drainage Scheme Channi Mohallah Kotli	03-Apr-09 03-Oct-11	17.186	0.000	0.000	0.000	2.000	2.000	2.000	10.440	0.000	0.000	12%	72%	4.746
PPH 188	7	Greater Water Supply Scheme Mirpur (Phase-II), Installation of 7 Tubewells.	17-Feb-06 17-Feb-08	100.587	0.000	0.000	75.552	25.035	25.035	100.587	0.000	0.000	0.000	100%	100%	0.000
PPH 191	8	Augmentation/Improvement of Water Supply Scheme Kotli (Phase-III).	17-Feb-06 17-Feb-08	62.950	0.000	0.000	52.998	9.952	9.952	62.950	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing

SUB-SECTOR: Public Health Engineering

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPH 205	9	Water Supply Scheme Bhimber Town, District Bhimber	20-Apr-06 20-Oct-07	18.609 120.000 U.Rev.	0.000	0.000	18.609	25.798	32.540	51.149	60.116	0.000	0.000	43%	93%	8.735
Total OnGoing (Public Health Engineering)				830.992	0.000	0.000	437.157	149.480	143.357	580.514	187.489	0.000	0.000	70%	92%	62.989

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing

SUB-SECTOR: Public Health Engineering

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
PPH 100	1	Installation of Water Meters in AJK	Un-App	25.500	0.000	0.000	0.000	0.010	0.000	0.000	0.001	0.000	0.000	0%	0%	25.499
PPH 103	2	Water Supply Scheme Neela Butt, Dhirkot Distt.Bagh.Total Cost Rs.817 Million.(Proposed for Federal Funding)	Un-App	81.700	0.000 <b>86</b>	0.000	0.000	22.000	0.000	0.000	0.001	0.000	0.000	0%	0%	81.699

PPH 179	3	Water Suply Scheme Khuritta, District Kotli	Un-App	110.374	0.000	0.000	0.000	2.000	0.000	0.000	2.000	0.000	0.000	0%	2%	108.374
PPH 180	4	Construction and Installation of Water Testing Labs at District Head Quarters Mirpur, Bhimber and Kotli.	Un-App	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	2.998
PPH 189	5	Installation of Tubewell at Kashmir House Islamabad.	Un-App	8.000	0.000	0.000	0.000	1.000	0.001	0.001	7.999	0.000	0.000	0%	100%	0.000
PPH 195	6	Greater Water Supply Scheme, Kotli. Total Cost Rs. 509.322 Million (Proposed for Federal Funding)	Un-App	50.932	0.000	0.000	0.000	0.010	0.000	0.000	0.001	0.000	0.000	0%	0%	50.931
PPH 204	7	Sewerage Scheme Kotli Town, District Kotli.	Un-App	62.430	0.000	0.000	0.000	2.500	0.000	0.000	2.507	0.000	0.000	0%	4%	59.923
Total New (Public Health Engineering)				341.936	0.000	0.000	0.000	27.520	0.001	0.001	12.511	0.000	0.000	0%	4%	329.424
<b>Total (Public Health Engineering)</b>				<b>1172.928</b>	<b>0.000</b>	<b>0.000</b>	<b>437.157</b>	<b>177.000</b>	<b>143.358</b>	<b>580.515</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>49%</b>	<b>67%</b>	<b>392.413</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing  
SUB-SECTOR: Central Design Office

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

PPH 40	1	Consultancy Services for Water Supply Scheme Sehnsa, Kotli (PC-II).	02-Dec-03 02-Jun-06	4.371	0.000	0.000	2.318	0.600	0.300	2.618	0.500	0.000	0.000	60%	71%	1.253
PPH 160	2	Consultancy Services for Master planning of District & Tehsil head quarter in AJK	21-Nov-07 21-Nov-09	58.905	0.000	0.000	0.000	4.401	0.001	0.001	1.000	0.000	0.000	0%	2%	57.904
PPH 161	3	Consultancy Services Water Supply/ Sewerage Scheme Kotli	21-May-08 21-Dec-08	6.087	0.000	0.000	0.758	1.200	1.000	1.758	1.499	0.000	0.000	29%	54%	2.830
PPH 181	4	Consultancy Services for Feasibility Study and Detail Design of Water Supply Scheme Khuratta District Kotli.	14-Apr-09 14-Aug-09	4.636	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	22%	3.636
PPH 457	5	Consultancy Services for Preparation of Water Supply Scheme Dhirkot (PC-II).	16-Feb-07 16-Mar-07	8.362	0.000	0.000	3.998	1.199	0.300	4.298	1.000	0.000	0.000	51%	63%	3.064
PPH 459	6	Consultancy Services for Planning and Desinging of Multipurpose Complex at Mirpur (PC-II).	08-Mar-07 08-Jul-07	4.000 16.834	0.000	0.000	0.001	1.000	8.099	8.100	8.000	0.000	0.000	48%	96%	0.734
PPH 461	7	Consultancy Services for Planning and Designing of Govt. Buildings in AJK (PC-II).	23-Mar-07 23-Feb-08	21.206 54.739 Revised	0.000	0.000	17.658	6.600	11.300	28.958	4.000	0.000	0.000	53%	60%	21.781
Total OnGoing (Central Design Office)				153.934	0.000	0.000	24.733	15.000	21.000	45.733	16.999	0.000	0.000	30%	41%	91.202

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing  
SUB-SECTOR: Central Design Office

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	

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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

PPH 182	1	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJK	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
Total New (Central Design Office)				20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
<b>Total (Central Design Office)</b>				<b>173.934</b>	<b>0.000</b>	<b>0.000</b>	<b>24.733</b>	<b>15.000</b>	<b>21.000</b>	<b>45.733</b>	<b>17.000</b>	<b>0.000</b>	<b>0.000</b>	<b>26%</b>	<b>36%</b>	<b>111.201</b>
<b>Total Physical Planning &amp; Housing</b>				<b>1346.862</b>	<b>0.000</b>	<b>0.000</b>	<b>461.890</b>	<b>192.000</b>	<b>164.358</b>	<b>626.248</b>	<b>217.000</b>	<b>0.000</b>	<b>0.000</b>	<b>46%</b>	<b>63%</b>	<b>503.614</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

POW 16	1	Supply of Power to Kohutta and Suburbs through Hydel station Battar Distt. Bagh	09-Jun-04 30-Jun-06	128.091 147.304 15% Ex.	0.000	0.000	146.177	1.125	1.127	147.304	0.000	0.000	0.000	100%	100%	0.000
POW 18	2	Electrification of remaining areas in District Muzaffarabad	06-May-04 30-Jun-07	190.339 218.889 15% Ex.	0.000	0.000	218.610	0.000	0.279	218.889	0.000	0.000	0.000	100%	100%	0.000
POW 19	3	Electrification of remaining areas in District Bagh	06-May-04 30-Jun-07	189.781 218.248 15% Ex.	0.000	0.000	217.883	0.000	0.365	218.248	0.000	0.000	0.000	100%	100%	0.000
POW 23	4	Electrification of remaining areas in District Mirpur	06-May-04 30-Jun-07	113.802 130.872 15% Ex.	0.000	0.000	130.567	0.000	0.305	130.872	0.000	0.000	0.000	100%	100%	0.000
POW 60	5	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	5.000	0.000	0.000	10.000	0.000	0.000	0%	8%	119.708
POW 61	6	Improvement renovation & augmentation of Power Distribution Network in AJK (Phase-I)	27-Apr-06 30-Jun-08	195.000 224.250 15% Ex.	0.000	0.000	218.707	6.370	5.543	224.250	0.000	0.000	0.000	100%	100%	0.000
POW 62	7	Computerization of Power Consumer Billing System in AJK (Phase-II)	14-Jan-06 31-Dec-07	38.900	0.000	0.000	1.549	37.351	18.000	19.549	19.351	0.000	0.000	50%	100%	0.000
POW 63	8	Supply of Power to areas/villages located on LoC & provision of wire meshes on telephone lines in AJK	29-Apr-06 30-Jun-07	61.149 50.597 U.Rev.	0.000	0.000	10.235	5.000	18.000	28.235	22.362	0.000	0.000	56%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Power  
SUB-SECTOR: Electricity Department

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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
POW 64	9	Construction of 33 KV Feeder from Khuiratta to Fatehpur District Kotli	15-May-06 30-Jun-09	37.123 62.372 Revised	0.000	0.000	37.122	27.344	25.250	62.372	0.000	0.000	0.000	100%	100%	0.000
POW 65	10	Electrification of remaining areas in Distt. Neelum.	15-Mar-07 31-Dec-09	178.041	0.000	0.000	41.806	46.900	63.000	104.806	50.000	0.000	0.000	59%	87%	23.235
POW 66	11	Electrification of remaining areas in Distt. Muzaffarabad. Part-II	15-Mar-07 31-Dec-09	194.469	0.000	0.000	55.034	49.831	72.000	127.034	54.000	0.000	0.000	65%	93%	13.435
POW 67	12	Electrification of remaining areas in Distt. Bagh. Part-II	15-Mar-07 31-Dec-09	193.837	0.000	0.000	58.153	45.800	65.000	123.153	54.000	0.000	0.000	64%	91%	16.684
POW 68	13	Electrification of remaining areas in Distt. Poonch Part-II.	15-Mar-07 31-Dec-09	190.581	0.000	0.000	46.495	50.500	70.000	116.495	57.000	0.000	0.000	61%	91%	17.086
POW 69	14	Electrification of remaining areas in Distt. Sudhnoti Part-II.	15-Mar-07 31-Dec-09	191.735	0.000	0.000	44.316	53.000	71.000	115.316	57.000	0.000	0.000	60%	90%	19.419
POW 70	15	Electrification of remaining areas in Distt. Kotli Part-II.	15-Mar-07 31-Dec-09	185.178	0.000	0.000	62.576	41.700	62.039	124.615	49.000	0.000	0.000	67%	94%	11.563
POW 71	16	Construction of Offices & Residential Buildings of Electricity Departments in district Bimber, Mirpur, Kotli & Sudhnuti in AJK (Phase -I)	01-Jul-07 01-Jul-10	92.153	0.000	0.000	3.000	33.810	20.000	23.000	30.000	0.000	0.000	25%	58%	39.153

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
POW 72	17	Electrification of Remaining Areas in AJK Distt. Mirpur (Part-II)	15-Mar-07 31-Dec-09	128.729	0.000	0.000	39.033	28.800	41.000	80.033	37.000	0.000	0.000	62%	91%	11.696
POW 73	18	Electrification of Remaining Areas in AJK Distt. Bimber (Part-II)	15-Mar-07 31-Dec-09	129.279	0.000	0.000	36.832	29.800	43.000	79.832	38.000	0.000	0.000	62%	91%	11.447
POW 74	19	Acquisition of Land for Construction of Grid stations, Residential and Office Building of Electricity Department in AJK.	13-Oct-07 31-Oct-09	39.874	0.000	0.000	22.036	17.873	12.000	34.036	5.838	0.000	0.000	85%	100%	0.000
POW 86	20	Establishment of Transformers reclamation workshops in AJK	22-Apr-04 30-Jun-08	39.500 87.057 Revised	0.000	0.000	59.442	28.796	20.000	79.442	7.615	0.000	0.000	91%	100%	0.000

POW 103	21	Construction of offices & Residential buildings of Electricity Department in District Poonch ,Bagh,Mzd &Neelum in AJ&K (Phase I)	21-May-08 21-May-11	139.672	0.000	0.000	0.000	38.000	7.092	7.092	38.000	0.000	0.000	5%	32%	94.580
POW 104	22	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	60.000	5.000	5.000	140.834	0.000	0.000	2%	69%	64.930
Total OnGoing (Electricity Department)				3182.509	0.000	0.000	1449.573	607.000	620.000	2069.573	670.000	0.000	0.000	65%	86%	442.936

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

POW 105	1	Institutional Support for Establishment of AJ&K Electric Supply Corporation PC-II	Un-App	2.000	0.000	0.000	0.000	2.000	0.000	0.000	0.500	0.000	0.000	0%	25%	1.500
POW 106	2	Construction of Chief Engineer Electricity Office at Mirpur.	Un-App	30.000	0.000	0.000	0.000	11.000	0.000	0.000	15.000	0.000	0.000	0%	50%	15.000
POW 107	3	Establishment of Electricity Traning Institute Muzaffarabad.	Un-App	120.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	0%	119.500
POW 108	4	Automated Meter Reading System in AJ&K (Pilot Project).	Un-App	29.164	0.000	0.000	0.000	0.000	0.000	0.000	9.000	0.000	0.000	0%	31%	20.164
POW 109	5	Construction of 132 KV GridStation Muzaffarabad II (Rampure) for Supply of Power to Distt.H.Q Complex and Satellite Towns.	Un-App	231.994	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	2%	226.994
Total New (Electricity Department)				413.158	0.000	0.000	0.000	13.000	0.000	0.000	30.000	0.000	0.000	0%	7%	383.158
<b>Total (Electricity Department)</b>				<b>3595.667</b>	<b>0.000</b>	<b>0.000</b>	<b>1449.573</b>	<b>620.000</b>	<b>620.000</b>	<b>2069.573</b>	<b>700.000</b>	<b>0.000</b>	<b>0.000</b>	<b>58%</b>	<b>77%</b>	<b>826.094</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

POW 9	1	Neelum Valley Hydro Electric Project 30.4 MW at Jagran Distt. M,abad. (2nd Rev.)	06-Mar-90 30-Jun-03	2603.590 3350.878 U.Rev.	1861.194	0.000	3350.877	0.001	0.000	3350.877	0.001	0.000	0.000	100%	100%	0.000
POW 10	2	Preparation of Feasibility Study & Engineering Design for 3 sites (1.5 MW Rehra, 2 MW Hajira & 1.5 MW Qadirabad)	30-Jun-04 30-Jun-07	8.300 9.545 15% Ex.	0.000	0.000	6.555	1.745	2.990	9.545	0.000	0.000	0.000	100%	100%	0.000
				<b>90</b>												

POW 33	3	Installation of 1x 800 KW Unit at Kathai Power Station Distt: Muzaffarabad	25-Jun-04 30-Jun-06	39.984 45.981 15% Ex.	20.122	0.000	38.614	7.367	7.367	45.981	0.000	0.000	0.000	100%	100%	0.000
POW 34	4	Construction of 320 KW Halmat (Guraiz) Hydel Power Project, District Neelum	30-Mar-05 30-Dec-06	19.994 59.272 U.Rev.	0.000	0.000	16.869	3.125	3.125	19.994	39.278	0.000	0.000	34%	100%	0.000
POW 37	5	Construction of 11KV Line from Kundal Shahi Power Station to Kuttan Colony (5 Km), District Neelum	06-Feb-06 01-Oct-06	2.251 5.643 U.Rev.	0.000	0.000	2.250	4.750	0.001	2.251	3.392	0.000	0.000	40%	100%	0.000
POW 38	6	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 40.180 U.Rev.	0.000	0.000	15.875	14.305	0.001	15.876	24.304	0.000	0.000	40%	100%	0.000
POW 39	7	Construction of 600 KW Rangar Stage-I Hydro Power Project District Poonch.	06-Feb-06 06-Nov-07	30.341 60.990	0.000	0.000	24.815	36.175	36.175	60.990	0.000	0.000	0.000	100%	100%	0.000
POW 41	8	Construction of 3.0 MW Sharda Hydro Power Project, District Neelum	02-May-06 31-Dec-09	Revised 189.256 359.900	54.000	0.000	87.501	90.000	90.553	178.054	118.846	0.000	0.000	49%	82%	63.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
POW 42	9	Construction of 3.2 MW Sharian Hydro Power Project District Muzaffarabad	31-Jul-06 31-Dec-09	314.110	75.000	0.000	46.875	100.000	120.000	166.875	147.235	0.000	0.000	53%	100%	0.000
POW 43	10	Construction of 450 KW Rangar Stage-II Hydro Power Project District Poonch	01-Feb-06 06-Nov-07	30.722	0.000	0.000	9.333	0.001	0.001	9.334	15.000	0.000	0.000	30%	79%	6.388
POW 45	11	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	0.001	0.001	8.834	10.000	0.000	0.000	34%	73%	6.970
POW 47	12	Construction of 600 KW Hillan Hydro Power Project District Bagh	06-Feb-06 06-Nov-07	37.085 74.559 U.Rev.	0.000	0.000	25.835	11.250	11.250	37.085	37.474	0.000	0.000	50%	100%	0.000
POW 55	13	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	6.282	2.964	2.964	9.246	0.000	0.000	0.000	100%	100%	0.000
POW 56	14	Preparation of feasibility study & engineering design for 12 MW Hariyala Zaminabad Hydro Power Project District MZD	04-May-07 11-Apr-08	18.570	0.000	0.000	12.945	5.625	5.625	18.570	0.000	0.000	0.000	100%	100%	0.000
POW 58	15	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	6.815	3.011	3.011	9.826	0.000	0.000	0.000	100%	100%	0.000

POW	59	16	Identification of Potential Power Sites in AJK.	04-May-07 04-May-08	5.906	0.000	0.000	3.790	2.116	2.116	5.906	0.000	0.000	0.000	100%	100%	0.000
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
POW	87	17	Preparation of FS, Eng Design & TD of 11.2 MW Nagdar, 5MW Janawahi, 5MW Taobut, 24MW Dowarian, 14MW Lwat, 25MW Shounter D/Neelum	16-May-08 16-Feb-10	138.317	0.000	0.000	0.000	80.000	80.000	80.000	58.317	0.000	0.000	58%	100%	0.000
POW	93	18	Construction of 3.0 MW Qadirabad HEB District Bagh	18-Nov-08 30-Jun-11	398.000	90.500	0.000	0.000	30.064	54.820	54.820	80.300	0.000	0.000	14%	34%	262.880
POW	98	19	Construction of 3.00 MW Rehra Hydro Power Project District Bagh	07-May-09 30-Dec-11	344.799	0.000	0.000	0.000	25.000	30.000	30.000	60.684	0.000	0.000	9%	26%	254.115
Total OnGoing (Hydro-Electric Board)					5302.248	2100.816	0.000	3664.064	417.500	450.000	4114.064	594.831	0.000	0.000	78%	89%	593.353

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>NEW PROJECTS</b>																	
POW	96	1	Construction of 5.4 MW Changan-II Hydro Power Project district Neelum	Un-App	780.000	0.000	0.000	0.000	31.000	0.000	0.000	0.500	0.000	0.000	0%	0%	779.500
POW	97	2	Construction of 12 MW Hariyala zaminabad Hydro Power Project District Muzaffarabad	Un-App	2200.000	0.000	0.000	0.000	41.500	0.000	0.000	0.200	0.000	0.000	0%	0%	2199.800
POW	99	3	Construction of 8.00 MW Jagran-IV Hydro Power Project District Neelum	Un-App	1200.000	0.000	0.000	0.000	40.000	0.000	0.000	0.500	0.000	0.000	0%	0%	1199.500
POW	100	4	Construction of 6.5 MW Chamfall Hydro Power Project District Muzaffarabad	Un-App	1000.000	0.000	0.000	0.000	30.000	0.000	0.000	2.969	0.000	0.000	0%	0%	997.031
POW	102	5	Construction of 3.0 MW Hajira Hydro Power Project District Poonch	Un-App	455.933	0.000	0.000	0.000	30.000	0.000	0.000	1.000	0.000	0.000	0%	0%	454.933
Total New (Hydro-Electric Board)					5635.933	0.000	0.000	0.000	172.500	0.000	0.000	5.169	0.000	0.000	0%	0%	5630.764
<b>Total (Hydro-Electric Board)</b>					<b>10938.181</b>	<b>2100.816</b>	<b>0.000</b>	<b>3664.064</b>	<b>590.000</b>	<b>450.000</b>	<b>4114.064</b>	<b>600.000</b>	<b>0.000</b>	<b>0.000</b>	<b>38%</b>	<b>43%</b>	<b>6224.117</b>
<b>Total Power</b>					<b>14533.848</b>	<b>2100.816</b>	<b>0.000</b>	<b>5113.637</b>	<b>1210.000</b>	<b>1070.000</b>	<b>6183.637</b>	<b>1300.000</b>	<b>0.000</b>	<b>0.000</b>	<b>43%</b>	<b>51%</b>	<b>7050.211</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Research & Development 92

SUB-SECTOR: Planning and Development

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
R&D 2	1	Strengthening of Monitoring & Evaluation System in P&D Department	15-Feb-07 15-Feb-10	79.161	0.000	0.000	39.559	6.000	13.000	52.559	7.000	0.000	0.000	66%	75%	19.602
R&D 3	2	Preparation of 50-60 Portfolio Study in Various Sectors & Baseline Study of Distts of AJK.(PC-II).	11-Jan-08 11-Jan-10	39.358	0.000	0.000	0.000	1.000	0.000	0.000	0.100	0.000	0.000	0%	0%	39.258
R&D 4	3	Development of Landuse Plan. (GIS)	11-Jan-08 31-Dec-11	72.419	0.000	0.000	5.338	5.000	10.500	15.838	9.000	0.000	0.000	22%	34%	47.581
R&D 7	4	Strengthening of Research, Statistics & Library in P&D	16-Mar-02 30-Jun-10	9.383 108.639 3rd Rev.	0.000	0.000	33.537	12.500	23.200	56.737	15.000	0.000	0.000	52%	66%	36.902
R&D 8	5	Establishment of Rate Analysis Section in P&DD	02-Apr-08 02-Apr-10	85.663	0.000	0.000	11.130	3.000	5.100	16.230	3.000	0.000	0.000	19%	22%	66.433
R&D 14	6	Child Care and Protection in AJK (Pilot Project) Multi-Donor Share 115 million.	06-Sep-07 06-Sep-09	13.170	0.000	0.000	1.540	6.000	1.500	3.040	1.200	0.000	0.000	23%	32%	8.930
R&D 17	7	Strengthening of Monitoring/Implementation Cell Prime Minister's Secretariat.	30-Nov-08 30-Nov-10	8.131	0.000	0.000	0.000	0.500	4.000	4.000	4.131	0.000	0.000	49%	100%	0.000
R&D 18	8	Conferences on Human & Institutional Capacity Development in AJK.	07-Aug-08 31-Dec-08	6.700	0.000	0.000	0.000	0.000	3.700	3.700	0.100	0.000	0.000	55%	57%	2.900
Total OnGoing (Planning and Development)				413.241	0.000	0.000	91.104	34.000	61.000	152.104	39.531	0.000	0.000	37%	46%	221.606

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Research & Development

SUB-SECTOR: Planning and Development

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
R&D 16	1	Short Term Consultancies (Impact Assessment, Preparation PC-Is of Mega Projects, Feasibility Studies and Innovation, Master Planning).	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.969	0.000	0.000	0%	19%	4.031
R&D 19	2	Establishment of Center of Development Studies in AJK with collaboration of PIDE and AJK University.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	10%	45.000
R&D 20	3	Reorganization of KIPA in to Senior Schools of Management Studies.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	10%	45.000
Total New (Planning and Development)				105.000	0.000	0.000	0.000	0.000	0.000	0.000	10.969	0.000	0.000	0%	10%	94.031
<b>Total (Planning and Development)</b>				<b>518.241</b>	<b>0.000</b>	<b>0.000</b>	<b>91.104</b>	<b>34.000</b>	<b>61.000</b>	<b>152.104</b>	<b>50.500</b>	<b>0.000</b>	<b>0.000</b>	<b>29%</b>	<b>39%</b>	<b>315.637</b>



<b>Total Research &amp; Development</b>	<b>518.241</b>	<b>0.000</b>	<b>0.000</b>	<b>91.104</b>	<b>34.000</b>	<b>61.000</b>	<b>152.104</b>	<b>50.500</b>	<b>0.000</b>	<b>0.000</b>	<b>29%</b>	<b>39%</b>	<b>315.637</b>
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

SWD 3	1	Establishment of Kashana at Kolti (Phase-II)	01-Aug-06 30-Jun-09	3.151 4.651 U.Rev.	0.000	0.000	1.844	1.307	1.307	3.151	1.500	0.000	0.000	68%	100%	0.000
SWD 4	2	Establishment of 21 Women Development Centers in AJK.	05-Jun-04 30-Jun-09	25.692 53.529 Revised	0.000	0.000	33.723	9.732	12.300	46.023	7.506	0.000	0.000	86%	100%	0.000
SWD 5	3	Establishment of Kashana at Bagh (Phase-II)	01-Aug-06 30-Jun-09	3.151 4.651 U.Rev.	0.000	0.000	1.544	1.607	1.607	3.151	1.500	0.000	0.000	68%	100%	0.000
SWD 13	4	Establishment of Employment & Women Development Centers in AJK.	14-Sep-05 13-Sep-09	39.931	0.000	0.000	4.480	11.143	7.845	12.325	13.578	0.000	0.000	31%	65%	14.028
SWD 41	5	Establishment of Shelter Homes at District Headquarters of AJ&K	04-May-05 04-May-07	6.233 7.733 U.Rev.	0.000	0.000	4.649	1.584	1.584	6.233	1.500	0.000	0.000	81%	100%	0.000
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	8.061	4.127	4.907	12.968	3.346	0.000	0.000	79%	100%	0.000
Total OnGoing (Social Welfare & Women Dev.)				126.809	0.000	0.000	54.301	29.500	29.550	83.851	28.930	0.000	0.000	66%	89%	14.028

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

SWD 15	1	Acquisition of Land for Social Welfare Complexes & Women Development Centres at Mirpur, Bhimber, Kolti and Sudhnuti	Un-App	70.000	0.000	0.000	0.000	0.000	0.000	0.000	3.070	0.000	0.000	0%	4%	66.930
SWD 46	2	Renovation of Working Women Hostel at Mirpur	Un-App	2.000	0.000	0.000	0.000	0.500	0.000	0.000	2.000	0.000	0.000	0%	100%	0.000
Total New (Social Welfare & Women Dev.)				72.000	0.000	0.000	0.000	0.500	0.000	0.000	5.070	0.000	0.000	0%	7%	66.930
<b>Total (Social Welfare &amp; Women Dev.)</b>				<b>198.809</b>	<b>0.000</b>	<b>0.000</b>	<b>54.301</b>	<b>30.000</b>	<b>29.550</b>	<b>83.851</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>42%</b>	<b>59%</b>	<b>80.958</b>
<b>Total Social Welfare</b>				<b>198.809</b>	<b>0.000</b>	<b>0.000</b>	<b>54.301</b>	<b>30.000</b>	<b>29.550</b>	<b>83.851</b>	<b>34.000</b>	<b>0.000</b>	<b>0.000</b>	<b>42%</b>	<b>59%</b>	<b>80.958</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
SPO 10	1	Establishment of Planning Cell in Directorate General of Sports, Youth & Culture	23-Jan-08 23-Jan-10	5.738	0.000	0.000	1.737	2.000	1.530	3.267	2.471	0.000	0.000	57%	100%	0.000
SPO 20	2	Acq. of land & Constt. of Sports Stadium at Fatehpur Thakialah, District Kotli	04-Jun-88 31-Dec-08	3.600 38.424 Revised	0.000	0.000	25.676	12.748	12.748	38.424	0.000	0.000	0.000	100%	100%	0.000
SPO 21	3	Acq. of land & Constt. of Sports Stadium at Tehsil Headquarter Dudyal District Mirpur	04-Nov-02 04-Nov-04	19.952 47.076 Revised	0.000	0.000	25.015	22.061	22.061	47.076	0.000	0.000	0.000	100%	100%	0.000
SPO 74	4	Acq. of land & Constt. of Sports Stadium at Rawalakot	19-Jun-90 19-Dec-07	15.000 146.341 Revised	0.000	0.000	66.592	13.860	5.129	71.721	35.711	0.000	0.000	49%	73%	38.909
SPO 75	5	Acq. of land & Constt. of Sikander Hayat Sports Stadium at Kotli. (AJK Council Share=Rs. 239.596 M, AJK Govt. Share =Rs. 118.036 M, Tot:=Rs.357.632 M)	31-Mar-04 31-Mar-06	98.023 118.036 Revised	0.000	0.000	101.180	3.000	2.408	103.588	3.500	0.000	0.000	88%	91%	10.948
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	17.170	12.000	14.615	31.785	10.000	0.000	0.000	52%	68%	19.921
SPO 138	7	Acquisition of Land & Construction of Sports Stadium at Bagh, District Bagh (To be included in City Dev. Proj.)	12-Apr-05 12-Apr-07	67.008 31.235 C.C.	0.000	0.000	31.235	0.000	0.000	31.235	0.000	0.000	0.000	100%	100%	0.000
SPO 141	8	Acquisition of Land & Construction of Sports Stadium at Bhimber, District Bhimber	29-Mar-05 29-Mar-07	56.898	0.000	0.000	35.205	9.680	9.500	44.705	12.193	0.000	0.000	79%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
SPO 142	9	Acquisition of Land & Construction of Sports Stadium at Khuiratta, District Kotli	12-Apr-05 12-Apr-07	36.871 126.918 U.Rev.	0.000	0.000	16.849	20.022	0.000	16.849	23.450	0.000	0.000	13%	32%	86.619
SPO 143	10	Acquisition of Land for Construction of Sports Stadium at Barnala (Distt.Bhimber).	15-Aug-08 15-Aug-09	11.179	0.000	0.000	0.000	8.146	8.146	8.146	3.033	0.000	0.000	73%	100%	0.000

SPO 144	11	Acquisition of Land for Construction of Mini Sports Stadium at Dhirkot (Bagh), Sehnsa (Kotli), Hattian Bala (Muzaffarabad) & Charhoi (Kotli)	04-Jun-07 04-Jun-09	36.290 39.796 15% Ex.	0.000	0.000	35.796	0.494	4.000	39.796	0.000	0.000	0.000	100%	100%	0.000
SPO 154	12	Construction of Youth Development Center at Kotli	04-Jun-07 04-Jun-09	26.855	0.000	0.000	0.000	12.000	1.920	1.920	10.000	0.000	0.000	7%	44%	14.935
SPO 160	13	Acq. of land and Constt. of Sports Stadium at Muzaffarabad	13-Dec-86 13-Dec-05	5.000 R.146.277 182.190 U.Rev.	0.000	0.000	135.567	10.710	5.123	140.690	33.921	0.000	0.000	77%	96%	7.579
SPO 203	14	Acq. of Land for Construction of Sports Stadium at Smahni, Distt. Bhimber (Phase-I)	11-Jun-07 11-Oct-10	18.265 32.421 Revised	0.000	0.000	15.673	2.592	14.862	30.535	1.886	0.000	0.000	94%	100%	0.000
SPO 207	15	Acq. of Land for Construction of Youth Development Centers at Athmuqam (Neelum), Bagh & Mirpur.	09-Jun-08 09-Jun-09	29.119 31.642 15% Ex.	0.000	0.000	22.832	6.287	8.810	31.642	0.000	0.000	0.000	100%	100%	0.000
SPO 209	16	Acq. and Development of Land for Hockey Stadium at Muzaffarabad.	24-Mar-09 24-Mar-10	29.916	0.000	0.000	0.000	0.100	0.700	0.700	10.000	0.000	0.000	2%	36%	19.216
Total OnGoing (Sports, Youth & Culture)				986.371	0.000	0.000	530.527	135.700	111.552	642.079	146.165	0.000	0.000	65%	80%	198.127

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

SPO 11	1	Development of Play Grounds with Colleges & High Schools in AJK	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	8%	23.000
SPO 103	2	Kashmir Cultural Complex/ Lok Versa (PC-II)	Un-App	5.000	0.000	0.000	0.000	4.000	0.000	0.000	0.200	0.000	0.000	0%	4%	4.800
SPO 104	3	Establishment of Youth Resource and Support Centers at 8 Distt. Headquarters including Youth Promotion, Activities and Program for hormoney in AJ&K	Un-App	45.000	0.000	0.000	0.000	0.200	0.000	0.000	0.200	0.000	0.000	0%	0%	44.800
SPO 109	4	Acquisition of Land for Construction of Sports Stadium at Mirpur	Un-App	30.000	0.000	0.000	0.000	0.100	0.000	0.000	2.273	0.000	0.000	0%	8%	27.727
SPO 110	5	Acq. of Land for Construction of Sports Grounds, Kundal Shahi (Neelum) & Chatter Kalass(Mzd)	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	2%	49.000
SPO 111	6	Establishment of Sports Training Centre for Special Children at Muzaffarabad	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	20%	4.000
SPO 113	7	Acq. of Land & Constt. of Sports Grounds at Baihthak Awanabad, Distt. Sudhnuti, Pohley Ne Behk Danna No. 4 Distt. Bagh & Bakhartuma Distt. Poonch, AJK	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	15%	17.000

SPO 115	8	Construction of Youth Development Centre, Mirpur AK	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	2.162	0.000	0.000	0%	11%	17.838
Total New (Sports, Youth & Culture)				200.000	0.000	0.000	0.000	4.300	0.000	0.000	11.835	0.000	0.000	0%	6%	188.165
<b>Total (Sports, Youth &amp; Culture)</b>				<b>1186.371</b>	<b>0.000</b>	<b>0.000</b>	<b>530.527</b>	<b>140.000</b>	<b>111.552</b>	<b>642.079</b>	<b>158.000</b>	<b>0.000</b>	<b>0.000</b>	<b>54%</b>	<b>67%</b>	<b>386.292</b>
<b>Total Sports, Youth &amp; Culture</b>				<b>1186.371</b>	<b>0.000</b>	<b>0.000</b>	<b>530.527</b>	<b>140.000</b>	<b>111.552</b>	<b>642.079</b>	<b>158.000</b>	<b>0.000</b>	<b>0.000</b>	<b>54%</b>	<b>67%</b>	<b>386.292</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

TOU 11	1	Establishment of Tolipir Hill Resort, Districts Poonch & Bagh	04-Jan-06 03-Jan-09	36.000	0.000	0.000	4.420	10.000	4.800	9.220	9.780	0.000	0.000	26%	53%	17.000
TOU 12	2	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch	04-Jan-06 03-Jan-08	13.580	0.000	0.000	5.034	5.000	7.000	12.034	1.546	0.000	0.000	89%	100%	0.000
TOU 13	3	Rehabilitation of Tourist Rest Houses in Azad Kashmir	01-Mar-05 30-Jun-06	11.632	0.000	0.000	11.011	2.365	0.621	11.632	0.000	0.000	0.000	100%	100%	0.000
TOU 14	4	Development of Chikkar Sudhangali Hill Resort	11-Sep-07 10-Sep-10	65.513	0.000	0.000	2.610	6.600	5.400	8.010	9.503	0.000	0.000	12%	27%	48.000
TOU 100	5	Additional Accommodation Facilities at Existing Tourist Resorts in AJK	16-Jun-07 15-Jun-09	39.000	0.000	0.000	4.461	20.000	20.000	24.461	9.539	0.000	0.000	63%	87%	5.000
TOU 101	6	Establishment of Publicity Network in A.K	16-Jun-07 15-Jun-10	40.000	0.000	0.000	4.850	6.000	6.500	11.350	9.650	0.000	0.000	28%	53%	19.000
TOU 102	7	Establishment of Chair lifts/Cable Cars in A.K (PC-II)	31-Jul-07 30-Jul-08	5.000	0.000	0.000	0.160	4.840	0.140	0.300	4.700	0.000	0.000	6%	100%	0.000
TOU 103	8	Development of Dheerkot Tourist Resort	11-Sep-07 10-Sep-10	57.000	0.000	0.000	0.425	10.000	9.250	9.675	9.325	0.000	0.000	17%	33%	38.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
TOU 104	9	Development of Tourist Resort Dao Khan District Muzaffarabad	11-Sep-07 10-Sep-10	49.335	0.000	0.000	0.345	7.795	5.600	5.945	10.390	0.000	0.000	12%	33%	33.000
TOU 105	10	Development of Tourist Resort Areas in Azad Kashmir, Pirchinasi Hill Resort, (Phase-1)	21-Sep-04 20-Sep-07	26.770	0.000	0.000	6.910	3.000	1.050	7.960	7.810	0.000	0.000	30%	59%	11.000

TOU 108	11	Development of Food Points at Muzaffarabad PC-II	25-Mar-08 25-Mar-09	3.500	0.000	0.000	0.010	2.400	0.060	0.070	3.430	0.000	0.000	2%	100%	0.000
TOU 111	12	Development of Nagishower Tourist Resort District Sudhnoti	05-Apr-09 04-Apr-12	91.382	0.000	0.000	0.000	1.500	1.000	1.000	12.280	0.000	0.000	1%	15%	78.102
TOU 122	13	Upgradation of Tourism Development Master Plan & Establishment of Implementation Cell in AJK (PC-II)	07-Apr-09 06-Apr-10	5.000	0.000	0.000	0.000	3.000	0.021	0.021	4.979	0.000	0.000	0%	100%	0.000
TOU 274	14	Construction of Tourist Resorts in Neelum Valley	28-Mar-08 28-Mar-11	59.000	0.000	0.000	28.774	10.000	13.558	42.332	9.818	0.000	0.000	72%	88%	6.850
Total OnGoing (Tourism)				502.712	0.000	0.000	69.010	92.500	75.000	144.010	102.750	0.000	0.000	29%	49%	255.952

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

TOU 106	1	Establishment of Tourism Development & Promotion Cells at Muzaffarabad & Information Centres at Kashmir House Islamabad, Nathiagali & Murre	Un-App	100.000	0.000	0.000	0.000	3.500	0.000	0.000	0.050	0.000	0.000	0%	0%	99.950
TOU 113	2	Establishment of Tourism Development Corporation in AJK (PC-II)	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	1%	4.950
TOU 119	3	Development of Road Side Facilities in AJ&K	Un-App	70.500	0.000	0.000	0.000	1.500	0.000	0.000	0.050	0.000	0.000	0%	0%	70.450
TOU 125	4	Upgradation of Existing Tourist Rest Houses in AJK	Un-App	50.000	0.000	0.000	0.000	2.500	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
TOU 127	5	Construction of Lake Nullah Koian Rawalakot	Un-App	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0%	0%	5.975
TOU 129	6	Tourism Promotional Activities in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0%	0%	49.975
Total New (Tourism)				281.500	0.000	0.000	0.000	7.500	0.000	0.000	0.250	0.000	0.000	0%	0%	281.250
<b>Total (Tourism)</b>				<b>784.212</b>	<b>0.000</b>	<b>0.000</b>	<b>69.010</b>	<b>100.000</b>	<b>75.000</b>	<b>144.010</b>	<b>103.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18%</b>	<b>31%</b>	<b>537.202</b>
<b>Total Tourism</b>				<b>784.212</b>	<b>0.000</b>	<b>0.000</b>	<b>69.010</b>	<b>100.000</b>	<b>75.000</b>	<b>144.010</b>	<b>103.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18%</b>	<b>31%</b>	<b>537.202</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Remuneration (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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

T&CN 7	1	Imp. of Existing Single Lane Met. Road to Double Lane Road from Mzd to Brarkot 16 km Muzaffarabad (Shifted to NHA)	21-Jan-92 30-Jun-94	19.740 61.733 Revised	0.000	0.000	60.669	1.064	1.064	61.733	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Upgradation/Rehabilitation of existing double lane roads (North))				61.733	0.000	0.000	60.669	1.064	1.064	61.733	0.000	0.000	0.000	100%	100%	0.000
<b>Total (Upgradation/Rehabilitation of existing double lane roads (North))</b>				<b>61.733</b>	<b>0.000</b>	<b>0.000</b>	<b>60.669</b>	<b>1.064</b>	<b>1.064</b>	<b>61.733</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

T&CN 17	1	Reconditioning of Lamnian Rashian Road length 10km District Muzaffarabad.	16-Jun-04 30-Jun-06	32.866 50.000	0.000	0.000	23.266	10.000	9.200	32.466	8.000	0.000	0.000	65%	81%	9.534
T&CN 18	2	Reconditioning of Chatter Klass Ghari Dopatta Road length 27 km District Muzaffarabad.	16-Jun-04 30-Jun-06	34.718 39.926 15% Ex.	0.000	0.000	36.906	3.019	3.020	39.926	0.000	0.000	0.000	100%	100%	0.000
T&CN 19	3	Reconditioning of Kohala Danna Road length 19 km District Muzaffarabad.	30-Jun-03 30-Jun-05	25.360 63.434 Revised	0.000	0.000	30.703	10.000	17.000	47.703	15.731	0.000	0.000	75%	100%	0.000
T&CN 21	4	Reconditioning of Bagh Sudhen Ghali Road length 23.08 km District Bagh.	30-May-03 30-May-05	54.341	0.000	0.000	40.484	12.856	13.857	54.341	0.000	0.000	0.000	100%	100%	0.000
T&CN 22	5	Recond. of Kahutta-Palangi length 20km & Const.& Metalling of Kahutta Bypass road 3.21 KM Bagh	30-Jul-03 30-May-05	56.341 123.470 U.Rev.	0.000	0.000	56.268	3.730	0.072	56.340	17.999	0.000	0.000	46%	60%	49.131
T&CN 23	6	Recond. of remainig portion Sawa-Mang Road length 24.88 km District Poonch/Sudhnuti	30-May-03 30-Jul-06	24.434 56.792 U.Rev.	0.000	0.000	9.948	5.000	5.000	14.948	34.000	0.000	0.000	26%	86%	7.844
T&CN 40	7	Construction of Dhirkot By-pass road,Length 3.25 Km,Distt Bagh. (Shifted from T&C-152/KHA, ADP2008-9)	21-Nov-07 30-Nov-09	91.531 U.Rev.	0.000	0.000	0.000	0.000	0.000	0.000	9.000	0.000	0.000	0%	10%	82.531
T&CN 49	8	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	79.053	11.640	10.203	89.256	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

T&CN	50	9	Constt. of Double Lane Metalled Road Pallandari Bypass length 7.5 Km. Distt. Sudhnuti	16-Jan-01 16-Jun-11	39.863 98.805 Revised	0.000	0.000	37.400	8.000	0.001	37.401	18.000	0.000	0.000	38%	56%	43.404
T&CN	90	10	Constt. & Mett. of Soun Manjhari Trarkhel Road 12.75 km (50% AJK Council Share) Distt. Poonch.	30-Apr-05 30-Jun-08	43.386 80.000 U.Rev.	0.000	0.000	29.124	8.235	8.735	37.859	0.001	0.000	0.000	47%	47%	42.140
T&CN	97	11	Up-gradation of Dhirkot Neelabut Road Length 7 km (LA-13) Distt. Bagh.	30-Nov-06 30-Jun-08	57.580 96.366 Revised	0.000	0.000	15.723	15.000	31.843	47.566	15.000	0.000	0.000	49%	65%	33.800
T&CN	98	12	Up-gradation & Recond. of Khigalla Hajira Road length 16.08 km Poonch	09-Jan-05 30-Jun-07	65.813 75.684	0.000	0.000	65.809	7.875	7.875	73.684	2.000	0.000	0.000	97%	100%	0.000
T&CN	105	13	Reconditioning of Ghaziabad Minahasa Road length 36 km Distt. Bagh	16-Jun-04 30-Jun-06	49.631 27.814 C.C.	0.000	0.000	23.614	5.147	4.200	27.814	0.000	0.000	0.000	100%	100%	0.000
T&CN	107	14	Imp. & Mettaling of Hajpir Behdi Khawaja Bandi Road length 23 KM Distt. Bagh	16-Jun-04 30-Jun-09	99.233 312.502 2nd Rev.	0.000	0.000	256.669	8.634	30.634	287.303	1.187	0.000	0.000	92%	92%	24.012
T&CN	110	15	Mettaling / B.topping & Imp. of Behri-Doba-Basri road length 7.3 KM Distt. Muzaffarabad.	17-May-04 17-May-06	18.615 57.000 U.Rev.	0.000	0.000	10.972	8.000	7.600	18.572	4.999	0.000	0.000	33%	41%	33.429
T&CN	120	16	Reconditioning of Garhi Dupatta-Kaimanja Road length 8 Km Distt. Muzaffarabad.	02-May-06 30-Jun-10	20.752 47.507 Revised	0.000	0.000	20.861	0.001	4.002	24.863	10.000	0.000	0.000	52%	73%	12.644

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN	122	17	Reconditioning of Ambore-Charakpura Road Length 19 Km Distt. Muzaffarabad.	02-May-08 02-May-10	83.040	0.000	0.000	0.007	0.000	18.900	18.907	28.000	0.000	0.000	23%	56%	36.133
T&CN	159	18	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only),North Zone ,AJK		30.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	1.999	0.000	0.000	0%	7%	28.000
T&CN	165	19	Constt. of Sawa Gajan Road Length 15.6 Km Distt. Sudhanuti	30-Apr-04 30-Jun-09	30.669 75.538 Revised	0.000	0.000	30.636	0.001	10.001	40.637	10.000	0.000	0.000	54%	67%	24.901
T&CN	170	20	Imp. & Reconditioning of Authmuqam Dawarian road length 22-Km Distt Neelum.	18-May-09 30-Jun-11	191.458	0.000	0.000	0.000	4.000	20.003	20.003	33.292	0.000	0.000	10%	28%	138.163

T&CN 174	21	Reconditioning of Road from Neelum Filling Station to Nisar Camp Length-2-Km, Distt. Muzaffarabad.		10.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	4.000	0.000	0.000	0%	40%	5.999
T&CN 179	22	Land Acquisition for Construction of Roads & Bridges under Multi Sector Rehabilitation & Improvement Project in AJK.	04-Apr-06 30-Jun-08	18.811	0.000	0.000	0.002	0.001	1.103	1.105	0.001	0.000	0.000	6%	6%	17.705
T&CN 227	23	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	11.502	9.003	20.384	31.886	1.938	0.000	0.000	94%	100%	0.000
T&CN 251	24	Constt. & Mett., of Lower Chatter to Gullari via Alrah Bridge 2 Km, Distt Muzaffarabad.	08-Jun-05 30-Jun-06	9.773	0.000	0.000	4.000	3.000	1.000	5.000	1.000	0.000	0.000	51%	61%	3.773

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 253	25	Treatment of Paniola Landslide at Sanna di Kass on Arja Rawalakot Road Poonch.	08-Jun-05 08-Jun-07	12.597 17.678 Revised	0.000	0.000	11.000	6.678	6.678	17.678	0.000	0.000	0.000	100%	100%	0.000
T&CN 254	26	Imp., & Recond. of Khigalla Ali Sojal Road 17 Km Poonch.	06-Jan-05 06-Jul-07	27.490 31.613 15% Ex.	0.000	0.000	26.989	4.624	4.624	31.613	0.000	0.000	0.000	100%	100%	0.000
T&CN 274	27	Imp., & Mett., of Hill Shed to Gujar Kohala (Syed Ahmed Shah Gerdezi) Road length 9.82 Km Bagh.	08-Jun-05 30-Jun-11	31.835 70.908 Revised	0.000	0.000	25.336	13.000	23.647	48.983	20.802	0.000	0.000	69%	98%	1.123
T&CN 279	28	Recond. of Dhir Kot Rangla Road 12 Km Distt. Bagh.	05-Jan-06 30-Jun-08	71.358 U.Rev.	0.000	0.000	60.650	7.000	7.002	67.652	0.002	0.000	0.000	95%	95%	3.704
T&CN 285	29	Recond. of Internal City Roads Pallandri Length 19 km Distt. Sudhnoti.	09-May-06 30-Jun-10	107.393 163.644 U.Rev.	0.000	0.000	20.462	8.000	13.199	33.661	25.016	0.000	0.000	21%	36%	104.967
T&CN 291	30	Reconditioning of internal roads Authmoqam Length 5 km Distt. Neelum	30-Jun-08 30-Jun-09	30.803 33.883 15% Ex.	0.000	0.000	2.000	29.824	21.824	23.824	10.059	0.000	0.000	70%	100%	0.000
T&CN 306	31	Upgradation of Approach Road PM House Ghaziabad Length 1 km (LA-13) Distt. Bagh.	30-Nov-06 30-Jun-08	12.573 18.777	0.000	0.000	15.815	3.483	2.962	18.777	0.000	0.000	0.000	100%	100%	0.000
T&CN 309	32	Impr. & Metalling of Kail to Taobutt Road ,(Km # 0 to 10), Length 44 km Distt. Neellum.		80.000 Un-App.	0.000	0.000	0.000	2.000	0.001	0.001	0.001	0.000	0.000	0%	0%	79.998

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	



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, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	Expenditure Beyond 2009-10
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 330	33	Recond. of Road from Quid-a-Azam Bridge to CMH Cross, Length 2.70km Distt. Muzaffarabad	31-Jan-08 31-Jan-09	37.757	0.000	0.000	7.000	17.757	5.003	12.003	0.000	0.000	0.000	32%	32%	25.754
T&CN 363	34	Imp & Mett and B/Topping of Sehra Madarpur road, L=14 Km, Distt Poonch. (Shifted from Kotli T&CS100, ADP 2008-9/Funds to be transferred to Kotli for execution)		112.553 129.435 U.Rev.	0.000	0.000	94.282	0.000	0.000	94.282	10.001	0.000	0.000	73%	81%	25.152
T&CN 417	35	Re-conditioning of Chakar Sudden Gali road. 16.80 Km Muzaffarabad.	21-Mar-00 20-Mar-03	27.040 65.000 U.Rev.	0.000	0.000	27.038	0.001	0.001	27.039	8.000	0.000	0.000	42%	54%	29.961
T&CN 422	36	Re-conditioning of Sawa Mong Rawalakot Road 35 km (16.82 miles) distt. Poonch.	21-Dec-99 21-Dec-02	27.495 58.090 Revised	0.000	0.000	38.574	1.081	0.081	38.655	19.435	0.000	0.000	67%	100%	0.000
T&CN 651	37	Purchase of Road making Machinery for maintenance of roads in AK (Phase - IV)	23-Jan-02 31-Dec-06	198.833	0.000	0.000	197.998	178.841	0.835	198.833	0.000	0.000	0.000	100%	100%	0.000
T&CN 653	38	Restoration of Damaged Portions & Re-conditioning of Chatter Klass- Danna-Hans Chowki Road 34 Km Dist. M,abad.	21-May-02 21-May-04	20.901 24.036 15% Ex.	0.000	0.000	23.035	1.001	1.001	24.036	0.000	0.000	0.000	100%	100%	0.000
T&CN 657	39	Restoration of Damaged Portions & re-conditioning of Khaigala Banjosa Trarkal Road 19.85 Km Dist. Poonch	16-Jan-02 16-Jun-09	53.027 99.560 Revised	0.000	0.000	63.027	30.000	30.000	93.027	6.533	0.000	0.000	93%	100%	0.000
Total OnGoing (Improvement, Rehabilitation & Construction of Major Roads (North))				2917.444	0.000	0.000	1396.153	436.434	341.493	1737.646	315.996	0.000	0.000	60%	70%	863.802

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
T&CN 34	1	Reconditioning of Pallandri to Trarkhel Road, Length 33 Km, Distt. Sudhnuti.	Un-App	359.443	0.000	0.000	0.000	0.000	0.000	0.000	1.967	0.000	0.000	0%	1%	357.476
T&CN 37	2	Upgradation & Reconditioning of Trarkhal to Hajira road, Length 19 Km, Distt Poonch.	Un-App	180.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	179.999
T&CN 343	3	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Poonch.	Un-App	18.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	56%	8.000
T&CN 344	4	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Sudhnuti.	Un-App	9.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	33%	6.000

T&CN 345	5	Strengthening of Highways Department (Establishment of Survey , Planning and Design Section), North Zone	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	15%	17.000
T&CN 346	6	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides in North Zone.	Un-App	110.000	0.000	0.000	0.000	0.000	0.000	0.000	70.000	0.000	0.000	0%	64%	40.000
T&CN 350	7	Reconditioning & Resurfacing of Existing roads, District Neelum.	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	0.000	0.000	0%	33%	40.000
T&CN 351	8	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Neelum.	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000	0.000	0.000	0%	60%	6.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 385	9	Reconditioning & Resurfacing of existing roads, Length 130 Km, District Muzaffarabad.	Un-App	325.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	5%	310.000
T&CN 386	10	Reconditioning & Resurfacing of existing roads, Length 80 Km, District Bagh.	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	11.000	0.000	0.000	0%	6%	189.000
T&CN 387	11	Reconditioning & Resurfacing of existing roads , Length 80 Km, District Poonch.	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	0.000	0.000	0%	10%	180.000
T&CN 388	12	Reconditioning & Resurfacing of existing roads, Length 40 Km, District Sudhnuti.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	0.000	0.000	0%	6%	94.000
T&CN 451	13	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Muzaffarabad.	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000	0.000	0.000	0%	27%	22.000
T&CN 551	14	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Bagh.	Un-App	18.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000	0.000	0.000	0%	44%	10.000
Total New (Improvement, Rehabilitation & Construction of Major Roads (North))				1644.443	0.000	0.000	0.000	0.000	0.000	0.000	184.968	0.000	0.000	0%	11%	1459.475
<b>Total (Improvement, Rehabilitation &amp; Construction of Major Roads (North))</b>				<b>4561.887</b>	<b>0.000</b>	<b>0.000</b>	<b>1396.153</b>	<b>436.434</b>	<b>341.493</b>	<b>1737.646</b>	<b>500.964</b>	<b>0.000</b>	<b>0.000</b>	<b>38%</b>	<b>49%</b>	<b>2323.277</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
T&CN 69	1	Constt. of Fair-weather road Noseri to Ali Koh 4 km Muzaffarabad.	08-Jun-05 30-Jun-10	6.469 56.817 Revised	0.000	0.000	2.511	3.957	3.958	6.469	6.000	0.000	0.000	11%	22%	44.348

T&CN 166	2	Imp. & Widening of Garhi Dopatta Pathaiali Road 33 Km Distt. Muzaffarabad.	15-Feb-04 15-Feb-06	61.179	0.000	0.000	45.138	5.000	13.700	58.838	2.341	0.000	0.000	96%	100%	0.000
Total OnGoing (Construction & Improvement of Fairweather Roads (North))				117.996	0.000	0.000	47.649	8.957	17.658	65.307	8.341	0.000	0.000	55%	62%	44.348
<b>Total (Construction &amp; Improvement of Fairweather Roads (North))</b>				<b>117.996</b>	<b>0.000</b>	<b>0.000</b>	<b>47.649</b>	<b>8.957</b>	<b>17.658</b>	<b>65.307</b>	<b>8.341</b>	<b>0.000</b>	<b>0.000</b>	<b>55%</b>	<b>62%</b>	<b>44.348</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**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	94.953 127.783 Revised	0.000	0.000	39.973	15.000	22.600	62.573	40.000	0.000	0.000	49%	80%	25.210
T&CN 26	2	Constt. Imp. & Mett., of Parla to Main Bridge 2.2 Km Muzaffarabad.	08-Jun-05 30-Jun-07	10.291 15.900 U.Rev.	0.000	0.000	1.503	5.000	8.500	10.003	5.897	0.000	0.000	63%	100%	0.000
T&CN 28	3	Imp., & Mett., of Link Road Sand Ban Danna to Darbar Alia Doba Sharif Length 1 km, Distt. Muzaffarabad.	15-Mar-08 30-Jun-09	6.000 6.900 15% Ex.	0.000	0.000	0.000	3.000	4.500	4.500	2.400	0.000	0.000	65%	100%	0.000
T&CN 67	4	Imp., & Mett., of Hajira Kot Phagwati Road 9 Km ,Distt Poonch	08-Jun-05 30-Jun-08	19.092 21.955 15% Ex.	0.000	0.000	18.804	3.151	3.151	21.955	0.000	0.000	0.000	100%	100%	0.000
T&CN 70	5	Imp., & Mett., of Humma Mohra to Hotrary Saloot Road 5 Km. Bagh.	08-Jun-05 30-Jun-07	12.356	0.000	0.000	6.024	1.000	6.000	12.024	0.332	0.000	0.000	97%	100%	0.000
T&CN 71	6	Constt. & Mett. of Hotreri to Kundan Road 5 Km Muzaffarabad.	08-Jun-05 16-Sep-11	21.866 51.481 U.Rev.	0.000	0.000	0.001	10.000	24.275	24.276	15.000	0.000	0.000	47%	76%	12.205
T&CN 72	7	Imp., & Mett. of Chalpani to Rattan Seri 2.5 Km Muzaffarabad.	31-May-05 30-Jun-07	10.084 17.000 U.Rev.	0.000	0.000	1.001	4.000	9.000	10.001	6.997	0.000	0.000	59%	100%	0.002
T&CN 74	8	Construction of Jhing-Sarli Sacha -Holian Manha Road Length 11.42 km District Muzaffarabad.	30-Apr-04 30-Jun-10	39.823 144.407 Revised	0.000	0.000	20.788	19.629	25.629	46.417	17.000	0.000	0.000	32%	44%	80.990

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

T&CN 75	9	Imp & Metalling of Shaheed Gala Thorar Goon Nullah Road Length 8.75 Km i/c Thorar to Uryama (1 Km) District Poonch.	22-May-04 22-May-07	44.532 83.956 U.Rev.	0.000	0.000	32.999	7.739	7.739	40.738	5.340	0.000	0.000	49%	55%	37.878
T&CN 76	10	Imp., & Mett. of Khilla Bandi to Batangi Road 3 Km Distt.Muzaffarabad.	08-Jun-05 30-Jun-08	9.430 18.800 U.Rev.	0.000	0.000	8.100	1.430	0.430	8.530	0.001	0.000	0.000	45%	45%	10.269
T&CN 77	11	Constt. & Mett. of Jhandgran Bala to Bandi Chalian Biaran Road 5 Km Distt.Muzaffarabad.	31-May-05 16-Sep-11	23.797 56.931 U.Rev.	0.000	0.000	0.001	8.000	28.507	28.508	13.798	0.000	0.000	50%	74%	14.625
T&CN 78	12	Constt. Imp. & Mett., of Dhani Syedan Khgran to Kappabut Road 6.5 Km (i/c Constt. & Mett., of L/Road from Boys M/S Khagran to G. Girls P/S Sundgran 1.5 km Mzd.	08-May-05 30-Jun-10	21.180 43.179 Revised	0.000	0.000	21.376	5.000	15.000	36.376	6.803	0.000	0.000	84%	100%	0.000
T&CN 79	13	Imp. & Mett., of Brian to Jaskool Road 5 Km Distt.Muzaffarabad.	08-May-05 30-Jun-08	16.578	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	16.576
T&CN 80	14	Imp. & Mett. of Kucha Syedan to Nander 3 Km Muzaffarabad.	08-May-05 30-Jun-07	11.161	0.000	0.000	0.007	0.001	0.001	0.008	0.001	0.000	0.000	0%	0%	11.152
T&CN 81	15	Constt. Imp., & Mett. of Link Road from Ziarat Mai Ammi to Sandban 15 Km, Distt Muzaffarabad.	08-Jun-05 30-Jun-07	39.416 45.000 U.Rev.	0.000	0.000	10.002	15.000	27.000	37.002	3.000	0.000	0.000	82%	89%	4.998
T&CN 82	16	Imp. & Mett. of Road Gallari to Ambore Bridge via Upper Hassanabad 7.75 Km Muzaffarabad.	06-Aug-05 30-Jun-10	24.791 91.698 Revised	0.000	0.000	24.791	5.209	1.209	26.000	20.000	0.000	0.000	28%	50%	45.698

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 85	17	Imp., & Mett., of Link Road Pathiali to Panjkot 3 Km Muzaffarabad.	06-Aug-05 30-Jun-10	10.351 28.944 Revised	0.000	0.000	3.001	5.000	9.000	12.001	16.943	0.000	0.000	41%	100%	0.000
T&CN 87	18	Imp., & Mett. of Link Road Tetran to Panjkot Nari Gujran 4 Km Muzaffarabad.	08-Jun-05 16-Sep-10	13.497 29.229 U.Rev.	0.000	0.000	1.001	5.000	16.000	17.001	12.228	0.000	0.000	58%	100%	0.000
T&CN 88	19	Cnostt. & Mett. of Link Road Dewlian to Prana Gran 5 Km Muzaffarabad.	08-Jun-05 30-Jun-07	23.133	0.000	0.000	4.003	8.000	19.000	23.003	0.130	0.000	0.000	99%	100%	0.000
T&CN 101	20	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-24 (Kutla), Distt. Muzaffarabad.	08-May-06 08-May-10	89.677	0.000	0.000	39.000	8.000	9.899	48.899	21.431	0.000	0.000	55%	78%	19.347

T&CN	111	21	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-25 (Muzaffarabad), Distt. Muzaffarabad.	09-May-06 09-May-10	89.333 110.000 U.Rev.	0.000	0.000	62.382	10.000	12.000	74.382	21.702	0.000	0.000	68%	87%	13.916
T&CN	114	22	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-26 (Khawra), Distt. Muzaffarabad.	17-Feb-06 17-Feb-10	84.297 119.183 Revised	0.000	0.000	84.564	4.798	0.001	84.565	13.000	0.000	0.000	71%	82%	21.618
T&CN	115	23	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-27 (Hattian/Chikar), Distt. Muzaffarabad.	09-May-06 09-May-10	89.511 119.000 U.Rev.	0.000	0.000	73.259	19.251	11.251	84.510	13.000	0.000	0.000	71%	82%	21.490
T&CN	116	24	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-28 (Leepa), Distt. Muzaffarabad.	17-Feb-06 17-Feb-10	83.593 105.000 U.Rev.	0.000	0.000	70.314	8.481	8.481	78.795	18.336	0.000	0.000	75%	93%	7.869

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (North)

SUB-SECTOR: Link Roads (North)

*(Rupees in Million)*

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN	121	25	Improvement & Metalling of Batlian-Phagwan Aurnian Saran Road Length 10 Km Distt. Muzaffarabad.		66.000 Un-App.	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	65.997
T&CN	123	26	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-13 (Dheerkot) Distt. Bagh.	17-Feb-06 17-Feb-10	80.473 115.000 U.Rev.	0.000	0.000	57.611	3.000	13.000	70.611	12.002	0.000	0.000	61%	72%	32.387
T&CN	125	27	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-14 (Wasti Bagh) Distt. Bagh.	17-Feb-06 17-Feb-10	72.169 110.000 U.Rev.	0.000	0.000	35.498	3.000	26.600	62.098	12.000	0.000	0.000	56%	67%	35.902
T&CN	127	28	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-15 (Sharqi Bagh) Distt. Bagh.	17-Feb-06 17-Feb-10	78.111	0.000	0.000	24.059	3.000	20.000	44.059	12.000	0.000	0.000	56%	72%	22.052
T&CN	128	29	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-16 (Haveli) Distt. Bagh.	17-Feb-06 17-Feb-10	95.783	0.000	0.000	40.754	3.000	20.000	60.754	12.000	0.000	0.000	63%	76%	23.029
T&CN	130	30	Improvement & Metalling of Bandi Merian to Sarian Road Length 6 Km Distt. Muzaffarabad.		24.000 Un-App.	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	23.997
T&CN	134	31	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-17 (Abbaspur) Distt. Poonch.	17-Feb-06 17-Feb-10	76.318 107.000 U.Rev.	0.000	0.000	76.290	6.028	11.028	87.318	12.389	0.000	0.000	82%	93%	7.293
T&CN	136	32	Imp., & Mett. of Danna Darna Road Length 9 Km Distt. Muzaffarabad	15-Apr-04 30-Jun-09	28.415 50.434 Revised	0.000	0.000	27.200	8.775	6.775	33.975	3.001	0.000	0.000	67%	73%	13.458

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 138	33	Imp., & Mett. of Chatter Kalass Narran Sharif Road Length 9.5 Km Distt. Muzaffarabad	15-Apr-04 30-Jun-10	28.243 67.470 Revised	0.000	0.000	27.200	5.043	1.043	28.243	9.000	0.000	0.000	42%	55%	30.227
T&CN 139	34	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-18 (Hajira) Distt. Poonch.	17-Feb-06 28-Feb-10	72.576 100.000 U.Rev.	0.000	0.000	29.725	20.000	40.072	69.797	15.202	0.000	0.000	70%	85%	15.001
T&CN 140	35	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-19 (Rawalakot) Distt. Poonch.	17-Feb-06 17-Feb-10	75.319 103.000 U.Rev.	0.000	0.000	45.609	20.000	29.711	75.320	14.680	0.000	0.000	73%	87%	13.000
T&CN 141	36	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-20 (Thorar) Distt. Poonch.	17-Feb-06 17-Feb-10	66.252 95.000 U.Rev.	0.000	0.000	40.499	20.000	25.000	65.499	12.728	0.000	0.000	69%	82%	16.773
T&CN 142	37	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-21 (Pallandri) Distt. Sudhnuti.	09-May-06 09-May-10	76.097 96.800 U.Rev.	0.000	0.000	46.405	15.000	22.500	68.905	22.780	0.000	0.000	71%	95%	5.115
T&CN 143	38	Imp., & Mett. of Patti Chirikot Gama Shah Cross Road Length 7 Km Distt. Bagh	03-Dec-03 30-Jun-10	19.764 66.832 Revised	0.000	0.000	19.515	0.001	0.001	19.516	9.599	0.000	0.000	29%	44%	37.717
T&CN 144	39	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-22 (Baloach) Distt. Sudhnuti.	09-May-06 09-May-10	78.165 88.802 15% Ex.	0.000	0.000	57.811	15.000	20.354	78.165	10.637	0.000	0.000	88%	100%	0.000
T&CN 145	40	Imp., & Mett. of Khrand-Nalian Road Length 5.15 Km Distt. Sudhnuti	11-Jan-04 11-Jan-06	12.508 14.294 15% Ex.	0.000	0.000	13.507	0.786	0.787	14.294	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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	16
T&CN 152	41	Constuction of Kahala Baloach Colonel Hidayat Khan Road Length 5 Km Distt. Sudhnuti.	31-May-06 30-Jun-09	39.447	0.000	0.000	9.501	9.000	15.000	24.501	12.695	0.000	0.000	62%	94%	2.251
T&CN 153	42	Improvement & Metalling of Sarlay Sarhat Pattan Sher Khan Road Length 5 Km Distt. Sudhnuti.	31-May-04 30-Jun-09	39.997	0.000	0.000	4.001	9.104	15.105	19.106	9.000	0.000	0.000	48%	70%	11.891
T&CN 155	43	Improvement & Metalling of Jabbar Bridge to Magri Road Length 5 Km Distt. Muzaffarabad.		30.000 Un-App.	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	29.997

T&CN	156	44	Improvement & Metalling of Pehl Tehar To Larri Butnara Road Length 5 Km Distt. Muzaffarabad.		30.000 Un-App.	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	29.997
T&CN	172	45	Const. of link road 5.76 Km Kalass Pajay Nakar Mandry Dhirkot, Distt. Bagh	31-May-04 31-Dec-07	13.178 38.500 Revised	0.000	0.000	28.586	0.001	0.001	28.587	0.101	0.000	0.000	74%	75%	9.812
T&CN	183	46	Constt. and Mett.of Major Ahmed Gul Shaheed link road Danyat to Alyot, Length 2-Km District Bagh	18-May-09 30-Jun-10	15.229	0.000	0.000	0.000	0.001	0.001	0.001	5.000	0.000	0.000	0%	33%	10.228
T&CN	185	47	Constt. & Mett. of Kurdalla Jhandgran Road Length 3.32 Km Distt. Muzaffarabad.	17-Mar-92 30-Jun-09	2.538 5.964 2nd Rev.	0.000	0.000	3.347	0.001	0.001	3.348	2.616	0.000	0.000	56%	100%	0.000
T&CN	195	48	Imp., & Mett., of Trankhel MDS to Baryot Desa Road Length 2.75 km Distt. Sudhnoti.	02-Dec-08 02-Dec-10	68.555	0.000	0.000	0.000	0.001	5.007	5.007	10.000	0.000	0.000	7%	22%	53.548

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN	198	49	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-13 (Dheerkot) Distt Bagh	11-May-04 11-May-06	34.906 74.000 U.Rev.	0.000	0.000	33.642	3.000	1.263	34.905	12.000	0.000	0.000	47%	63%	27.095
T&CN	203	50	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-14 (Central Bagh)	09-Jun-04 09-Jun-06	41.840 75.000 U.Rev.	0.000	0.000	31.679	7.864	7.864	39.543	12.000	0.000	0.000	53%	69%	23.457
T&CN	204	51	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-15 (Eastern Bagh).	09-Jun-04 09-Jun-06	44.089 88.000 U.Rev.	0.000	0.000	25.390	6.621	14.000	39.390	12.000	0.000	0.000	45%	58%	36.610
T&CN	205	52	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-16 (Heveili).District Bagh	09-Jun-04 09-Jun-06	48.954 92.000 Revised	0.000	0.000	38.516	7.000	9.000	47.516	12.000	0.000	0.000	52%	65%	32.484
T&CN	207	53	Imp; & Mett; of link road lenght 15.36 Km Phase-III, LA-17 (Abbaspur) District Poonch	09-Jun-04 09-Jun-06	43.127 49.597 15% Ex.	0.000	0.000	49.250	0.347	0.347	49.597	0.000	0.000	0.000	100%	100%	0.000
T&CN	209	54	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-18 (Hajira).District Poonch	11-May-04 11-May-06	31.138 35.808 15% Ex.	0.000	0.000	34.118	1.690	1.690	35.808	0.000	0.000	0.000	100%	100%	0.000
T&CN	211	55	Imp; & Mett; of link road lenght 15.32 Km Phase-III, LA-19 (Rawalakot).District Poonch	11-May-04 11-May-06	31.438 36.163 15% Ex.	0.000	0.000	36.072	0.081	0.091	36.163	0.000	0.000	0.000	100%	100%	0.000





T&CN	221	65	Constt. of link road Langarpura to Dabban, Length 10 Km Distt. Muzaffarabad.	16-Jun-04 30-Jun-09	31.920 65.843 Revised	0.000	0.000	40.010	17.997	15.197	55.207	10.636	0.000	0.000	84%	100%	0.000
T&CN	257	66	Imp., & Mett., of Baireen Bosa Gala Thorar Road 7.13 Km Poonch.	08-Jun-05 30-Jun-08	25.491 42.668 U.Rev.	0.000	0.000	4.999	12.000	4.500	9.499	15.000	0.000	0.000	22%	57%	18.169
T&CN	258	67	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	12.299	7.000	10.000	22.299	8.000	0.000	0.000	50%	68%	14.495
T&CN	260	68	Constt. & Mett. of Dewan Gorah to R/kot Road 6.5 Km Sudhnuti.	08-Jun-05 30-Jun-08	28.724 66.236	0.000	0.000	21.724	7.000	7.000	28.724	6.276	0.000	0.000	43%	53%	31.236
T&CN	261	69	Imp. & Mett. and B/Topping of Mang Indrot to Challar road, Length 11.70 Km, Distt Sudhnuti.	08-Jun-05 30-Jun-09	39.997 87.703 Revised	0.000	0.000	39.997	0.001	8.001	47.998	6.399	0.000	0.000	55%	62%	33.306
T&CN	262	70	Imp., & Mett., of Link Road Length 11 km Phase-V LA-23 (Neelum) Distt. Neelum.	17-May-08 17-May-11	90.000	0.000	0.000	5.000	21.000	29.438	34.438	40.000	0.000	0.000	38%	83%	15.562
T&CN	263	71	Imp., & Mett., of Link Road Length 11 km Phase-V LA-24 (Kutla) Distt. Muzaffarabad.	17-May-08 17-May-11	90.000	0.000	0.000	1.150	8.000	14.000	15.150	18.000	0.000	0.000	17%	37%	56.850
T&CN	264	72	Imp., & Mett., of Link Road Length 11 km Phase-V LA-25 (Muzaffarabad City) Distt. Muzaffarabad.	17-May-08 17-May-11	90.000	0.000	0.000	2.652	10.498	11.690	14.342	18.000	0.000	0.000	16%	36%	57.658

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN	266	73	Imp., & Mett., of Link Road Length 11 km Phase-V LA-26 (Lachrat) Distt. Muzaffarabad.	17-May-08 17-May-11	90.000	0.000	0.000	1.600	14.000	27.000	28.600	18.000	0.000	0.000	32%	52%	43.400
T&CN	268	74	Imp., & Mett., of Link Road Length 11 km Phase-V LA-27 (Khawra) Distt. Muzaffarabad.	17-May-08 17-May-11	90.000	0.000	0.000	1.900	11.000	27.000	28.900	18.000	0.000	0.000	32%	52%	43.100
T&CN	270	75	Imp., & Mett., of Link Road Length 11 km Phase-V LA-28 (Hattian Bala) Distt. Muzaffarabad.	17-May-08 17-May-11	90.000	0.000	0.000	1.900	8.000	20.000	21.900	18.000	0.000	0.000	24%	44%	50.100
T&CN	271	76	Imp., & Mett., of Link Road Length 11 km Phase-V LA-29 (Leepa/Langerpura) Distt. Muzaffarabad.	17-May-08 17-May-11	90.000	0.000	0.000	1.435	8.000	20.000	21.435	18.000	0.000	0.000	24%	44%	50.565
T&CN	273	77	Imp., & Mett., of Link Road Length 11 km Phase-V LA-13 (Dhirkot) Distt. Bagh.	17-May-08 17-May-11	90.000	0.000	0.000	0.500	7.250	20.000	20.500	12.000	0.000	0.000	23%	36%	57.500
T&CN	276	78	Imp., & Mett., of Link Road Length 11 km Phase-V LA-14 (Wasti Bagh) Distt. Bagh.	17-May-08 17-May-11	90.000	0.000	0.000	0.505	7.487	25.000	25.505	12.000	0.000	0.000	28%	42%	52.495

T&CN 278	79	Constt. & Mett., of Bhata Kot to Jabra Sheru Dhara Road (Badhal Shrif) 8 KM Bagh.	22-Apr-06 30-Jun-08	76.984	0.000	0.000	28.132	6.000	20.000	48.132	6.974	0.000	0.000	63%	72%	21.878
T&CN 281	80	Imp., & Mett., of Link Road Length 11 km Phase-V LA-15 (Sharqi Bagh) Distt. Bagh.	17-May-08 17-May-11	90.000	0.000	0.000	0.500	3.250	20.000	20.500	12.000	0.000	0.000	23%	36%	57.500

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 282	81	Imp., & Mett., of Link Road Length 11 km Phase-V LA-16 (Havely) Distt. Bagh.	17-May-08 17-May-11	90.000	0.000	0.000	0.500	3.250	20.000	20.500	12.000	0.000	0.000	23%	36%	57.500
T&CN 283	82	Imp., & Mett., of Link Road Length 11 km Phase-V LA-17 (Abbaspur) Distt. Poonch.	17-May-08 17-May-11	90.000	0.000	0.000	0.500	25.000	45.837	46.337	20.000	0.000	0.000	51%	74%	23.663
T&CN 286	83	Imp., & Mett., of Magri Dral Nakka-Charoota Road i/c Nim Nakka length 5 KM Distt. Muzaffarabad.	31-Mar-07 31-May-09	31.969 40.000 Revised	0.000	0.000	5.280	9.000	16.000	21.280	16.000	0.000	0.000	53%	93%	2.720
T&CN 287	84	Imp., & Mett., of Tandali (Mandi) Ranwar Sharif Road Length 5.5 Km Muzaffarabad.	05-Jan-06 30-Jun-09	14.052 30.051 Revised	0.000	0.000	27.552	2.499	2.499	30.051	0.000	0.000	0.000	100%	100%	0.000
T&CN 289	85	Imp., & Mett., of Link Road Length 11 km Phase-V LA-18 (Hajira) Distt. Poonch.	17-May-08 17-May-11	90.000	0.000	0.000	0.499	20.000	45.000	45.499	25.000	0.000	0.000	51%	78%	19.501
T&CN 293	86	Imp. & Mett. of link road Laswa Bypass to Balgran length 3 km District Muzaffarabad	22-Apr-06 30-Jun-08	13.630 23.864 Revised	0.000	0.000	17.623	6.241	6.241	23.864	0.000	0.000	0.000	100%	100%	0.000
T&CN 294	87	Imp., & Mett., of Link Road Length 11 km Phase-V LA-19 (Rawalakot) Distt. Poonch.	17-May-11	90.000	0.000	0.000	0.500	20.000	45.800	46.300	20.000	0.000	0.000	51%	74%	23.700
T&CN 295	88	Imp., & Mett., of Link Road Length 11 km Phase-V LA-20 (Thorar) Distt. Poonch.	17-May-08 17-May-11	90.000	0.000	0.000	0.499	20.000	41.891	42.390	24.920	0.000	0.000	47%	75%	22.690

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

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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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 297	89	Imp., & Mett., of Link Road Length 11 km Phase-V LA-21 (Pallandri) Distt. Sudhnuti.	17-May-08 17-May-11	90.000	0.000 111	0.000	0.060	12.000	15.000	15.060	10.000	0.000	0.000	17%	28%	64.940

T&CN 298	90	Imp., & Mett., of Link Road Length 11 km Phase-V LA-22 (Baluch) Distt. Sudhnuti.	17-May-08 17-May-11	90.000	0.000	0.000	0.059	7.127	14.619	14.678	10.999	0.000	0.000	16%	29%	64.323
T&CN 299	91	Constt., & Metalling of Sandook Sohensal Road Length 5km Distt. Neellum.		40.000 Un-App.	0.000	0.000	0.000	2.000	0.001	0.001	3.093	0.000	0.000	0%	8%	36.906
T&CN 311	92	Imp., & Metalling of Left Bank Road Mirpura Flakan Palri Authmaqam Length 16km Distt. Neellum.	08-Jun-09 30-Jun-14	239.416	0.000	0.000	0.000	3.120	15.062	15.062	40.000	0.000	0.000	6%	23%	184.354
T&CN 323	93	Constt. & Mett., of Dawarian to Ratti Gali Sar Road, Length 18 Km Distt. Neelum.	08-Jun-09 30-Jun-14	268.410	0.000	0.000	0.000	0.268	13.666	13.666	30.000	0.000	0.000	5%	16%	224.744
T&CN 328	94	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	3.000	20.176	13.680	16.680	16.496	0.000	0.000	50%	100%	0.000
T&CN 331	95	Recond.of Chikar Mochi Gali Katkair Rangla Road, Length 43.50 Km,Distt Muzaffarabad/Bagh.	02-Dec-08 30-Jun-09	13.842 15.918 15% Ex.	0.000	0.000	0.000	0.001	10.001	10.001	5.917	0.000	0.000	63%	100%	0.000
T&CN 334	96	Constt & Mettaling of Kundal Shahi Gunjan Gillian Road,Length 5 Km,Distt Neelum.		40.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	6.000	0.000	0.000	0%	15%	33.999

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 335	97	Constt & Metalling of Nagdar to Dokani to Danna Ziarat, Road, Length 5 Km Distt Neelum.		56.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	7.000	0.000	0.000	0%	13%	48.999
T&CN 336	98	Impr, & Metalling of Bandi Saman to Serian Pir Nasir Road, Length 6 Km, Distt Muzaffarabad.	18-May-09 18-May-11	48.488	0.000	0.000	0.000	0.001	0.001	0.001	8.000	0.000	0.000	0%	17%	40.487
T&CN 338	99	Constt & Metalling of Jura Thayan to Parran via Satran Length 5 Km,Distt Neelum		40.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	7.016	0.000	0.000	0%	18%	32.983
T&CN 339	100	Impr. & Metalling of Link Road High School Tamrota to village Tamrota Bangoin, Length 2 Km,Distt Poonch.		20.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	19.998
T&CN 341	101	Improvement & Metalling of Gajjan-Gora Dharra to Devta Parrian, length 15 Km, District Sudhnuti		100.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	99.998
T&CN 342	102	Improvement & Metalling of Tattapani Kanohian-Chaetar Road (remaining 3 Km), District Poonch		27.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	2.000	0.000	0.000	0%	7%	24.999
T&CN 349	103	Imp.& Mett: of Shuja Abad Boys High School/ Gala Bazar Ghel Chapprian Road Length 5 Km Distt. Bagh	16-Apr-08 16-Apr-10	33.713	0.000	0.000	0.000	4.000	20.000	20.000	7.005	0.000	0.000	59%	80%	6.708
T&CN 402	104	Const. of 30 Km link roads District Muzaffarabad.	25-Mar-96 30-Jun-98	37.191 40.747 15% Ex.	0.000	0.000	37.999	4.749	2.748	40.747	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 432	105	Imp.& Mett. Khai Galla Toli Pir Road Length 20.8 km Distt. Poonch.	20-Jun-90 30-Jun-00	24.929 28.669 15% Ex.	0.000	0.000	28.668	0.001	0.001	28.669	0.000	0.000	0.000	100%	100%	0.000
T&CN 572	106	Construction of Mechanical Workshop at Muzaffarabad	31-May-02 12-Nov-04	18.422	0.000	0.000	3.275	5.000	0.100	3.375	5.000	0.000	0.000	18%	45%	10.047
T&CN 581	107	Imp.& Mett. of Fatehpur Karni road 5 Km. Bagh	26-Feb-01 30-Jun-09	10.951 27.168 Revised	0.000	0.000	9.845	0.852	4.000	13.845	7.000	0.000	0.000	51%	77%	6.323
T&CN 582	108	Imp. & Mett. of Thorar to Balgran Syedan road 11 Km Distt.Poonch	26-Feb-01 30-Jun-03	20.137 20.428 C.C.	0.000	0.000	19.847	0.291	0.091	19.938	0.490	0.000	0.000	98%	100%	0.000
T&CN 606	109	Imp. & met. of Kaler to Hillan road 19.60 KM Distt. Bagh	28-Jun-89 30-Jun-00	39.903 69.470 Revised	0.000	0.000	69.170	2.000	0.300	69.470	0.000	0.000	0.000	100%	100%	0.000
T&CN 629	110	Improvement & Metteling Black topping Link Roads Length 64 km ,(Phase-II) Distt.Muzaffarabad/Neelum	29-Jan-01 30-Jun-04	152.631 367.639 U.Rev.	0.000	0.000	122.638	10.000	17.544	140.182	20.838	0.000	0.000	38%	44%	206.619
T&CN 631	111	Improvement & Metalling Black topping of Link Roads 51.5 Km (Phase-II) Distt. Poonch	31-Jan-01 29-Jan-04	100.047	0.000	0.000	73.217	12.875	13.975	87.192	12.855	0.000	0.000	87%	100%	0.000
T&CN 632	112	Improvement & Metalling Black topping of Link Roads 43 km (Phase-II) Distt.Bagh	29-Jan-01 29-Jan-04	85.633 81.624 C.C.	0.000	0.000	78.624	4.589	3.000	81.624	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 635	113	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	58.493	2.951	2.950	61.443	0.000	0.000	0.000	100%	100%	0.000
T&CN 723	114	Imp., & Metalling of Baithak to Bandian road 2 km Distt. Sudhnuti	02-Dec-08 30-Jun-10	15.623	0.000	0.000	0.000	0.001	1.001	1.001	3.000	0.000	0.000	6%	26%	11.622
Total OnGoing (Link Roads (North))				8074.756	0.000	0.000	2438.836	729.688	1283.126	3721.962	1196.997	0.000	0.000	46%	61%	3155.797

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
T&CN 352	1	Improvement & Metalling of 15 Km Link roads per Constituency , Phase VI, Distt. Neelum.	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	25.000	0.000	0.000	0%	33%	50.000
T&CN 355	2	Improvement & Metalling of 15 Km Link roads per Constituency , Phase VI, Distt.Muzaffarabad.	Un-App	450.000	0.000	0.000	0.000	0.000	0.000	0.000	54.347	0.000	0.000	0%	12%	395.653
T&CN 356	3	Improvement & Metalling of 15 Km Link roads per Constituency , Phase VI, Distt.Bagh.	Un-App	300.000	0.000	0.000	0.000	0.000	0.000	0.000	44.000	0.000	0.000	0%	15%	256.000
T&CN 357	4	Improvement & Metalling of 15 Km Link roads per Constituency , Phase VI, Distt Poonch.	Un-App	300.000	0.000	0.000	0.000	0.000	0.000	0.000	35.001	0.000	0.000	0%	12%	264.999
T&CN 358	5	Improvement & Metalling of 15 Km Link roads per Constituency , Phase VI, Distt.Sudhnuti	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	25.000	0.000	0.000	0%	17%	125.000
T&CN 433	6	Block Provision for Improvement & Metalling of Link Roads in District Neelum.	Un-App	65.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000	0.000	0.000	0%	14%	56.000
T&CN 434	7	Block Provision for Improvement & Metalling of Link Roads in District Muzaffarabad.	Un-App	390.000	0.000	0.000	0.000	0.000	0.000	0.000	1.001	0.000	0.000	0%	0%	388.999
T&CN 435	8	Block Provision for Improvement & Metalling of Link Roads in District Bagh.	Un-App	260.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	259.995

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 436	9	Block Provision for Improvement & Metalling of Link Roads in District Poonch.	Un-App	260.000	0.000	0.000	0.000	0.000	0.000	0.000	1.007	0.000	0.000	0%	0%	258.993
T&CN 437	10	Block Provision for Improvement & Metalling of Link Roads in District Sudhnuti.	Un-App	130.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	129.999
Total New (Link Roads (North))				2380.000	0.000	0.000	0.000	0.000	0.000	0.000	194.362	0.000	0.000	0%	8%	2185.638
<b>Total (Link Roads (North))</b>				<b>10454.756</b>	<b>0.000</b>	<b>0.000</b>	<b>2438.836</b>	<b>729.688</b>	<b>1283.126</b>	<b>3721.962</b>	<b>1391.359</b>	<b>0.000</b>	<b>0.000</b>	<b>36%</b>	<b>49%</b>	<b>5341.435</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
T&CN 38	1	Construction of 100 Rft Bridge at Khud Nullah on Arja-Taien-Dhalkot road, Distt Poonch. (Shifted from T&C-148/KHA, ADP2008-9)	01-Mar-05 30-Jun-10	14.270 27.139 Revised	0.000	0.000	0.023	0.000	0.000	0.023	4.000	0.000	0.000	0%	15%	23.116
T&CN 123	2	Const. of RCC bridge at Nowshera Langla on Garhi Doputta Neli Road (Right Bank) 80 Rft span Distt. M.abad	31-Dec-03 28-Feb-06	13.829	0.000	0.000	0.000	1.801	0.003	0.003	0.001	0.000	0.000	0%	0%	13.825
T&CN 229	3	Construction of 130 Rft Baily Bridge over Nullah Dawarian Bala on Neelum Valley Road Distt. Neelum	18-May-09 18-May-11	12.500	0.000	0.000	0.000	4.000	0.001	0.001	7.000	0.000	0.000	0%	56%	5.499
T&CN 233	4	Constt. of 120 Rft Baily Bridge over Nullah Kharigam on Neelum Valley Road, Distt. Neelum.	18-May-09 18-May-11	25.000	0.000	0.000	0.000	4.000	0.001	0.001	7.973	0.000	0.000	0%	32%	17.026
T&CN 242	5	Constt. of Suspension Bridge 300 Rft Tetran Nullah Panjkot Muzaffarabad.	06-Jan-05 30-Jun-07	9.102 14.264 U.Rev.	0.000	0.000	8.000	0.100	0.100	8.100	5.163	0.000	0.000	57%	93%	1.001
T&CN 243	6	Constt. of 2 Nos. Bridges on Betran Tangi Galla Road (50 ft span each) Distt. Sudhnuti.	06-Jan-05 30-Jun-08	25.313	0.000	0.000	2.057	5.000	1.500	3.557	0.001	0.000	0.000	14%	14%	21.755
T&CN 245	7	Constt. of 140 Rft Baily Bridge over Nullah Jander Seri on Neelum Valley Road, Distt. Neelum.	18-May-09 18-May-11	12.500	0.000	0.000	0.000	4.000	0.001	0.001	8.000	0.000	0.000	0%	64%	4.499
T&CN 246	8	Constt. of 600 Rft Suspension Bridge at Sirsyedan over Nullah Mahl, Distt. Bagh.	14-Apr-09 14-Apr-11	43.599	0.000	0.000	0.000	0.001	0.001	0.001	5.000	0.000	0.000	0%	11%	38.598

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 326	9	Constt. of 100 ft Baily Bridge over Nullah Lower Dawarian on Neelum Valley Road Distt. Neelum.	18-May-09 18-May-11	16.400	0.000	0.000	0.000	4.000	0.001	0.001	7.646	0.000	0.000	0%	47%	8.753
T&CN 623	10	Construction of 40 Rft span RCC Bridge at Mujahidabad on Rawalakot Arja Road Distt. Poonch	13-Nov-01 13-May-03	5.273	0.000	0.000	4.821	0.452	0.452	5.273	0.000	0.000	0.000	100%	100%	0.000
T&CN 673	11	Constt. of 110 Rft span RCC Bridge over Ali Sojal Nallah at Hajira Distt. Poonch	02-Dec-02 02-Dec-04	12.325 14.357 15% Ex.	0.000	0.000	14.264	0.502	0.093	14.357	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Bridges (North))				210.174	0.000	0.000	29.165	23.856	2.153	31.318	44.784	0.000	0.000	15%	36%	134.072

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & 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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
T&CN 333	1	Upgradation of Suspension Bridge over River Jehlum at Ambore, Distt Muzaffarabad.	Un-App	6.681	0.000	0.000	0.000	0.001	0.001	0.001	6.680	0.000	0.000	0%	100%	0.000
T&CN 347	2	Construction of 250 Rft span RCC Bridge at Pallandri via Challar Goian Nullah , Distt Sudhnuti.	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	74.999
T&CN 381	3	Construction of 250 ft. RCC/ Bailey Bridge at Mandal Madarpur road, District Poonch.	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	74.999
Total New (Bridges (North))				156.681	0.000	0.000	0.000	0.001	0.001	0.001	6.682	0.000	0.000	0%	4%	149.998
<b>Total (Bridges (North))</b>				<b>366.855</b>	<b>0.000</b>	<b>0.000</b>	<b>29.165</b>	<b>23.857</b>	<b>2.154</b>	<b>31.319</b>	<b>51.466</b>	<b>0.000</b>	<b>0.000</b>	<b>9%</b>	<b>23%</b>	<b>284.070</b>
<b>Total Transport &amp; Communication (North)</b>				<b>15563.227</b>	<b>0.000</b>	<b>0.000</b>	<b>3972.472</b>	<b>1200.000</b>	<b>1645.495</b>	<b>5617.967</b>	<b>1952.130</b>	<b>0.000</b>	<b>0.000</b>	<b>36%</b>	<b>49%</b>	<b>7993.130</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)  
SUB-SECTOR: Construction/Mettaling of Double Lane Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
T&CS 225	1	Up-gradation of Kotli By-pass Road Single Lane to double Carriage Way length 4.2 Km Distt. Kotli	09-Jun-04 09-Jun-06	48.585 55.795 C.C.	0.000	0.000	48.216	1.928	7.579	55.795	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Construction/Mettaling of Double Lane Roads (South))				55.795	0.000	0.000	48.216	1.928	7.579	55.795	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)  
SUB-SECTOR: Construction/Mettaling of Double Lane Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
T&CS 236	1	Extension of Dual Carriage way of Mirpur Khaliqabad Road, Length 05 Km, Distt. Mirpur	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	10%	90.000
Total New (Construction/Mettaling of Double Lane Roads (South))				100.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	10%	90.000
<b>Total (Construction/Mettaling of Double Lane Roads (South))</b>				<b>155.795</b>	<b>0.000</b>	<b>0.000</b>	<b>48.216</b>	<b>1.928</b>	<b>7.579</b>	<b>55.795</b>	<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>36%</b>	<b>42%</b>	<b>90.000</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)  
SUB-SECTOR: Improvement, Rehabilitation & Construction of Major Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
T&CS 2	1	Construction of Hard Shoulders & Side Drain for Major Roads, District Kotli		28.550 Un-App.	0.000	0.000	0.000	0.500	0.000	0.000	10.000	0.000	0.000	0%	35%	18.550
T&CS 11	2	Imp, Mett. & Reconditioning of Kasguma Karala Dhrall Gagan Jandala Road 3.5 Km (From Km No. 0 to 3.5) Distt. Bhimber	11-Apr-07 30-Apr-09	12.684 14.385 15% Ex. C.C.	0.000	0.000	12.684	1.902	1.701	14.385	0.000	0.000	0.000	100%	100%	0.000
T&CS 13	3	Reconditioning & Resurfacing of Existing Road Distt. Kotli, Length 200.50 Km	08-Jun-09 30-Jun-11	363.727	0.000	0.000	0.000	10.944	15.310	15.310	203.474	0.000	0.000	4%	60%	144.943
T&CS 14	4	Reconditioning & Resurfacing of Existing Roads Distt. Bhimber Length 80 km.	08-Jun-09 30-Jun-10	165.741	0.000	0.000	0.000	20.209	10.000	10.000	120.000	0.000	0.000	6%	78%	35.741
T&CS 28	5	Reconditioning of Mirpur Pallak Road length 41.20 km District Mirpur	16-Jun-04 30-Jun-07	101.510 191.760 Revised	0.000	0.000	191.760	0.000	0.000	191.760	0.000	0.000	0.000	100%	100%	0.000
T&CS 92	6	Imp., & Mett., of DHQ Hospital Road on Kotla Sara-e-Alamgir 4 Km Bhimber	01-Mar-05 30-Jun-07	61.299 69.520 Revised	0.000	0.000	29.963	40.530	39.557	69.520	0.000	0.000	0.000	100%	100%	0.000
T&CS 97	7	Recond. & Imp. of Internal Roads Mirpur City Area Length 33.84 km Mirpur.	09-Jan-05 30-Jun-07	170.262 195.648 C.C.	0.000	0.000	185.801	13.000	9.847	195.648	0.000	0.000	0.000	100%	100%	0.000
T&CS 100	8	Imp.,Mett. & B/Topping of Sehra Madarpur Rd 14 Km Distt. Kotli (Shifted to Poonch T&CN#363,ADP 2009-10)	10-May-07 10-May-09	112.553 94.282	0.000	0.000	41.412	62.868	52.870	94.282	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)  
SUB-SECTOR: Improvement, Rehabilitation & Construction of Major Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 114	9	Reconditioning of Gulpur Pallak road length 27.5 KM Distt. Kotli	06-May-04 15-Jun-09	125.505 200.000 Revised	0.000	0.000	190.400	8.600	9.600	200.000	0.000	0.000	0.000	100%	100%	0.000
T&CS 120	10	Reconditioning of Puna Tendhar road length 8 KM Distt. Bhimber	11-May-04 31-Dec-09	5.459 14.864 Revised	0.000 117	0.000	5.459	5.880	5.880	11.339	3.525	0.000	0.000	76%	100%	0.000





**NEW PROJECTS**

T&CS	20	1	Up-gradation of Bhimber to Barnalah Road, Length 28 Km, Distt. Bhimber.	Un-App	280.000	0.000	0.000	0.000	0.000	0.000	0.000	38.000	0.000	0.000	0%	14%	242.000
T&CS	188	2	Upgradation of Kotli Pallandri Road upto Kulla, Length 23 Km, Distt Kotli.	Un-App	322.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	0.000	0.000	0%	6%	302.000
T&CS	216	3	Up-gradation of Pir Gali Cross Pir Kodi Kala Dub Road, Length 19 Km, Distt. Mirpur.	Un-App	225.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	2%	220.000
T&CS	224	4	Up-gradation of Bhimber Samahni Road, Length 28 Km, Distt. Bhimber.	Un-App	280.000	0.000	0.000	0.000	0.000	0.000	0.000	28.603	0.000	0.000	0%	10%	251.397
T&CS	237	5	Strengthening of Highways Department (Establishment of Survey/Design Section), South Zone	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000	0.000	0.000	0%	100%	0.000
Total New (Improvement, Rehabilitation & Construction of Major Roads (South))					1127.000	0.000	0.000	0.000	0.000	0.000	0.000	111.603	0.000	0.000	0%	10%	1015.397
<b>Total (Improvement, Rehabilitation &amp; Construction of Major Roads (South))</b>					<b>3622.220</b>	<b>0.000</b>	<b>0.000</b>	<b>791.391</b>	<b>381.025</b>	<b>226.988</b>	<b>1018.379</b>	<b>694.909</b>	<b>0.000</b>	<b>0.000</b>	<b>28%</b>	<b>47%</b>	<b>1908.932</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

T&CS	16	1	Imp., & Mett., of Link Road Phase-V, LA-9, (Nakyal) Length 15km.,Distt Kotli	17-May-08 17-May-11	90.000	0.000	0.000	17.600	42.250	42.250	59.850	30.150	0.000	0.000	67%	100%	0.000
T&CS	17	2	Imp., & Mett., of Link Road Phase-V, LA-2, (Chakswari Length 15km, Distt. Mirpur.	17-May-08 17-May-11	90.000	0.000	0.000	23.782	69.614	57.000	80.782	9.218	0.000	0.000	90%	100%	0.000
T&CS	18	3	Imp., & Mett., of Link Road Boys High School Banyala Length 5 km Distt. Bhimber.	14-Apr-09 14-Apr-11	32.651	0.000	0.000	0.000	1.241	4.000	4.000	15.000	0.000	0.000	12%	58%	13.651
T&CS	19	4	Improvement & Metalling Sangam Gala to Bharote Gala, Lenth 06 Km, District Kotli		56.247 Un-App.	0.000	0.000	0.000	1.994	1.992	1.992	10.000	0.000	0.000	4%	21%	44.255
T&CS	102	5	Improvement & Metalling of Links Roads Phase IV Length 15 Km LA-8 (Kotli) Distt. Kotli.	17-Feb-06 17-Feb-10	71.813 82.585 15% Ex.	0.000	0.000	69.813	2.000	12.772	82.585	0.000	0.000	0.000	100%	100%	0.000
T&CS	103	6	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-9 (Nakyal) Distt. Kotli.	17-Feb-06 17-Feb-10	65.369 72.942 15% Ex.	0.000	0.000	61.369	4.000	11.573	72.942	0.000	0.000	0.000	100%	100%	0.000
T&CS	104	7	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-10 (Sehnsa) Distt. Kotli.	17-Feb-06 17-Feb-10	63.684 69.883 15% Ex.	0.000	0.000	58.182	5.500	11.701	69.883	0.000	0.000	0.000	100%	100%	0.000
T&CS	105	8	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-11 (Charoi) Distt. Kotli.	09-May-06 31-May-10	67.531 75.787 15% Ex.	0.000	0.000	67.513	0.018	8.274	75.787	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)  
SUB-SECTOR: Link Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 106	9	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-12 (Khairatta) Distt. Kotli.	17-Feb-06 17-Feb-10	58.812	0.000	0.000	48.812	9.994	10.000	58.812	0.000	0.000	0.000	100%	100%	0.000
T&CS 107	10	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-1 (Dudyal) Distt. Mirpur.	28-Feb-06 17-Feb-10	50.454 58.022 15% Ex.	0.000	0.000	51.254	12.463	6.768	58.022	0.000	0.000	0.000	100%	100%	0.000
T&CS 108	11	Improvement & Metalling of Link Roads Phase IV Length 14.62 Km LA-2 (Chakswari) Distt. Mirpur.	08-May-06 31-May-10	41.000 47.150 15% Ex.	0.000	0.000	43.150	4.000	4.000	47.150	0.000	0.000	0.000	100%	100%	0.000
T&CS 109	12	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-3 (Mirpur) Distt. Mirpur.	06-Apr-06 30-Apr-10	32.074	0.000	0.000	31.074	1.000	1.000	32.074	0.000	0.000	0.000	100%	100%	0.000
T&CS 110	13	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-04 (Kharrri Sharif) Distt. Mirpur.	06-Apr-06 30-Apr-10	31.263 35.952 15% Ex.	0.000	0.000	30.952	5.000	5.000	35.952	0.000	0.000	0.000	100%	100%	0.000
T&CS 112	14	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-5 (Barnala) Distt. Bhimber.	06-Apr-05 30-Jun-10	33.924 37.763 C.C.	0.000	0.000	37.421	1.588	0.342	37.763	0.000	0.000	0.000	100%	100%	0.000
T&CS 113	15	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-6 (Smahni) Distt. Bhimber.	08-May-06 30-Jun-10	49.857 55.132 10.58% CC C.C.	0.000	0.000	53.573	3.762	1.559	55.132	0.000	0.000	0.000	100%	100%	0.000
T&CS 117	16	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-7 (Bhimber) Distt. Bhimber.	17-Feb-06 30-Jun-10	47.297 54.150 C.C.	0.000	0.000	48.085	6.306	6.065	54.150	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)  
SUB-SECTOR: Link Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 128	17	Imp., & Mett. of Link Road Phase-II (Part-III) Dogala to Behrian Length 3 Km Distt. Kotli	19-Dec-03 30-Jun-09	6.694 11.106 Revised	0.000	0.000	10.076	0.617	1.030	11.106	0.000	0.000	0.000	100%	100%	0.000
T&CS 130	18	Improvement & Metalling of Link Road Barali to Dongi Kalyan via Chatta Bridge Length 6 Km Distt. Kotli.	31-Jan-06 30-Jun-09	7.394 21.015 Revised	0.000 120	0.000	7.394	10.000	13.621	21.015	0.000	0.000	0.000	100%	100%	0.000

T&CS	131	19	Improvement & Metalling of Link Road Gian Gali to Karjai Ser Length 5.5 Km Distt. Kotli.	05-Jan-06 30-Jun-08	19.762 22.720 15% Ex.	0.000	0.000	13.359	6.403	9.361	22.720	0.000	0.000	0.000	100%	100%	0.000
T&CS	136	20	Improvement, Metalling & Reconditioning of Link Road Kuthar Dilawar Khan Length 1.09 Km Distt. Mirpur.	05-Jan-06 30-Jun-09	4.943 5.677 15% Ex.	0.000	0.000	4.943	3.112	0.734	5.677	0.000	0.000	0.000	100%	100%	0.000
T&CS	138	21	Imp., & Mett., of link road Bandli to Dargooti & Underla Kotehra to Marjan length 5 Km Distt. Kotli.	05-Jan-06 30-Jun-08	16.839 28.255 U.Rev.	0.000	0.000	16.838	7.657	7.122	23.960	4.295	0.000	0.000	85%	100%	0.000
T&CS	143	22	Improvement & Metalling of Sarsawa to Chak Nasro Sagri Road,Length 02 Km., Distt. Kotli.	14-Apr-09 14-Jun-10	12.165	0.000	0.000	0.005	5.000	1.000	1.005	11.160	0.000	0.000	8%	100%	0.000
T&CS	157	23	Imp., & Mett., of Link Road Phase-V, LA-8 Kotli Length 15 km.	17-May-08 17-May-11	90.000	0.000	0.000	17.600	42.250	42.250	59.850	30.150	0.000	0.000	67%	100%	0.000
T&CS	160	24	Imp., & Mett., of Link Road Phase-V, LA-10, (Sehnsa) Length 15km,Distt Kotli	17-May-08 17-May-11	90.000	0.000	0.000	17.600	42.250	42.250	59.850	30.150	0.000	0.000	67%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CS	161	25	Imp., & Mett., of Link Road Phase-V, LA-11, (Charhoi) Length 15km, Distt Kotli	17-May-08 17-May-11	90.000	0.000	0.000	17.600	42.250	42.250	59.850	30.150	0.000	0.000	67%	100%	0.000
T&CS	162	26	Imp., & Mett., of Link Road Phase-V, LA-12, (Khuratta) Length 15km, Distt Kotli	17-May-08 17-May-11	90.000	0.000	0.000	17.600	48.360	30.364	47.964	42.036	0.000	0.000	53%	100%	0.000
T&CS	167	27	Imp., & Mett., of Saiker Gali to Mohallah Khad Gujran Link Road Length 1km, Distt. Kotli.	16-Sep-08 16-Sep-09	5.629	0.000	0.000	0.000	5.201	3.202	3.202	2.427	0.000	0.000	57%	100%	0.000
T&CS	168	28	Imp. & Mett. of Charoi-Matyal Cross Road Length 13Km Distt. Kotli	26-Jun-99 26-Jun-08	24.308 40.000 Revised	0.000	0.000	37.047	0.001	2.953	40.000	0.000	0.000	0.000	100%	100%	0.000
T&CS	169	29	Imp., & Mett., of Link Road Phase-V, LA-1, (Dudyal) Length 15 km, Distt. Mirpur.	17-May-08 17-May-11	90.000	0.000	0.000	23.782	47.000	47.000	70.782	19.213	0.000	0.000	79%	100%	0.005
T&CS	171	30	Imp., & Mett., of Link Road Phase-V, LA-4, (Khari Sharif) Length 15km, Distt. Mirpur.	17-May-08 17-May-11	90.000	0.000	0.000	23.784	46.000	46.000	69.784	20.216	0.000	0.000	78%	100%	0.000
T&CS	172	31	Imp., & Mett., of Link Road Phase-V, LA-5, (Barnala) Length 15km, Distt. Bhimber.	17-May-08 17-May-11	90.000	0.000	0.000	21.043	48.000	48.000	69.043	20.957	0.000	0.000	77%	100%	0.000
T&CS	173	32	Imp., & Mett., of Link Road Phase-V, LA-6, (Samahni) Length 15km, Distt. Bhimber.	17-May-08 17-May-11	90.000	0.000	0.000	21.043	46.831	50.000	71.043	18.957	0.000	0.000	79%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)  
SUB-SECTOR: Link Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 174	33	Imp., & Mett., of Link Road Phase-V, LA-7, (Bhimber) Length 15km, Distt. Bhimber.	17-May-08 17-May-11	90.000	0.000	0.000	21.044	53.940	48.000	69.044	20.956	0.000	0.000	77%	100%	0.000
T&CS 178	34	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-5, (Barnala). Distt. Bhimber	11-May-04 11-May-06	18.766 21.580 15% Ex.	0.000	0.000	20.755	0.825	0.825	21.580	0.000	0.000	0.000	100%	100%	0.000
T&CS 181	35	Imp., & Mett., of Link Road Jari to Rakh Khaliq Abad Length 2 km, Distt. Mirpur.		20.215 Un-App.	0.000	0.000	0.000	0.001	0.000	0.000	3.000	0.000	0.000	0%	15%	17.215
T&CS 183	36	Imp; & Mett; of link road lenght 15.5 Km Phase-III, LA-8 (Kotli)	09-Jun-04 30-Jun-08	42.333 48.567 15% Ex.	0.000	0.000	48.333	0.234	0.234	48.567	0.000	0.000	0.000	100%	100%	0.000
T&CS 185	37	Imp; & Mett; of link road lenght 15.24 Km Phase-III, LA-9 (Fatehpur). Distt. Kotli	09-Jun-04 30-Jun-09	43.872 50.108 15% Ex.	0.000	0.000	49.872	1.541	0.236	50.108	0.000	0.000	0.000	100%	100%	0.000
T&CS 193	38	Imp; & Mett; of link road lenght 15.25 Km Phase-III, LA-11 (Choroi). Distt. Kotli	11-May-04 11-May-06	35.283 40.522 15% Ex.	0.000	0.000	35.914	5.238	4.608	40.522	0.000	0.000	0.000	100%	100%	0.000
T&CS 195	39	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-12 (Khairatta) Distt. Kotli	11-May-04 30-Jun-09	34.927 53.904 Revised	0.000	0.000	34.927	10.000	18.977	53.904	0.000	0.000	0.000	100%	100%	0.000
T&CS 198	40	Improvement & Metalling Julu Gujran to Kharli Sanoot, Lenth 07 Km District Kotli		52.868 Un-App.	0.000	0.000	0.000	0.500	0.000	0.000	1.000	0.000	0.000	0%	2%	51.868

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)  
SUB-SECTOR: Link Roads (South)

(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 195	41	Consturion & Metalling of Chalah Yar to Bariote, (Dudyal), Length 04.12 Km, District Mirpur		34.794 Un-App.	0.000	0.000	0.000	0.001	0.000	0.000	3.000	0.000	0.000	0%	9%	31.794
T&CS 200	42	Reconditioning of Link Road Raipur to Main Road Chungi Dudyal, Length 03 Km District Mirpur		15.799 Un-App.	0.000	0.000	0.000	0.001	0.000	0.000	3.000	0.000	0.000	0%	19%	12.799

T&CS 263	43	Imp., & Mett., of Potha to Plair Jalu Gujran Road 7 Km Kotli	08-Jun-05 30-Jun-10	19.311 37.417 Revised	0.000	0.000	28.311	9.106	9.106	37.417	0.000	0.000	0.000	100%	100%	0.000
T&CS 266	44	Imp., & Mett., of Datote to Pir Kalanger via Panjal Galli Road 4 Km Kotli.	08-Jun-05 30-Jun-07	12.664 13.584 C.C.	0.000	0.000	12.701	0.883	0.883	13.584	0.000	0.000	0.000	100%	100%	0.000
T&CS 268	45	Imp., & Mett., of Bandala Khawlian Road via Gujar More Km No. 4-8 (5Km) Bhimber.	17-Mar-05 30-Jun-09	9.543 17.341 Revised	0.000	0.000	9.853	4.293	4.293	14.146	3.195	0.000	0.000	82%	100%	0.000
T&CS 270	46	Imp., & Mett., of High School Dabsi to Sunbal Galli 2.5 Km Kotli	08-Jun-05 30-Jun-07	8.251 9.338 C.C.	0.000	0.000	8.252	1.086	1.086	9.338	0.000	0.000	0.000	100%	100%	0.000
T&CS 271	47	Imp., & Mett., of Dangli Jandroot to Baglian Road 4 Km Kotli	08-Jun-05 30-Jun-07	14.282 16.417 15% Ex.	0.000	0.000	14.239	0.050	2.178	16.417	0.000	0.000	0.000	100%	100%	0.000
T&CS 276	48	Imp; & Mett; of 4 Link Roads i- Mohra to Mahajer Colony 1 Km ii- Pir Kalanger to Gumb 1 Km iii- Kamrooti to Nail Sajuni 2 Km. Distt. Kotli	05-Jan-06 30-Jun-08	13.380 15.387 15% Ex.	0.000	0.000	13.380	0.140	2.007	15.387	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 282	49	Imp., & Mett., of Sadheri to Baghsar Road Length 6.5 Km Bhimber.	30-Jun-05 30-Jun-08	17.498 20.122 15% Ex.	0.000	0.000	17.498	2.624	2.624	20.122	0.000	0.000	0.000	100%	100%	0.000
T&CS 630	50	Improvement & Metalling Black topping of Link Roads 46 Km (Phase-II) Distt. Mirpur	29-Jan-01 29-Jan-04	83.798	0.000	0.000	60.940	22.858	22.858	83.798	0.000	0.000	0.000	100%	100%	0.000
T&CS 633	51	Improvement & Metalling Black topping of Link Roads 63.2 km (Phase-II) Distt.Kotli	29-Jan-01 01-Jan-04	134.435	0.000	0.000	119.433	15.363	15.002	134.435	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Link Roads (South))				2591.913	0.000	0.000	1387.746	700.346	704.350	2092.096	328.230	0.000	0.000	81%	93%	171.587

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																

T&CS	210	1	Block Provision for Improvement & metalling of Link Roads in District Kotli.	Un-App	250.000	0.000	0.000	0.000	0.000	0.000	0.000	1.600	0.000	0.000	0%	1%	248.400
T&CS	212	2	Block Provision for Improvement & metalling of Link Roads in District Mirpur.	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0%	0%	199.600
T&CS	215	3	Block Provision for Improvement & metalling of Link Roads in District Bhimber.	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	26.000	0.000	0.000	0%	17%	124.000
T&CS	217	4	Improvement & Metalling of link Roads Phase - V, LA-03 ( Mirpur City ), Length 15 Km, Distt. Mirpur.	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	20.127	0.000	0.000	0%	22%	69.873
T&CS	238	5	Improvement & Metalling of 15 Km Link roads per Constituency , Phase VI, Distt.Kotli	Un-App	375.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0%	27%	275.000
T&CS	239	6	Improvement & Metalling of 15 Km Link roads per Constituency , Phase VI, Distt.Mirpur.	Un-App	300.000	0.000	0.000	0.000	0.000	0.000	0.000	80.000	0.000	0.000	0%	27%	220.000
T&CS	240	7	Improvement & Metalling of 15 Km Link roads per Constituency , Phase VI, Distt.Bhimber	Un-App	225.000	0.000	0.000	0.000	0.000	0.000	0.000	60.000	0.000	0.000	0%	27%	165.000
Total New (Link Roads (South))					1590.000	0.000	0.000	0.000	0.000	0.000	0.000	288.127	0.000	0.000	0%	18%	1301.873
<b>Total (Link Roads (South))</b>					<b>4181.913</b>	<b>0.000</b>	<b>0.000</b>	<b>1387.746</b>	<b>700.346</b>	<b>704.350</b>	<b>2092.096</b>	<b>616.357</b>	<b>0.000</b>	<b>0.000</b>	<b>50%</b>	<b>65%</b>	<b>1473.460</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)

SUB-SECTOR: Bridges (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>ONGOING PROJECTS</b>																	
T&CS	10	1	Construction of Fly Over on Kotli By Pass Road, Khuiratta Cross Distt. Kotli	30-Sep-07 30-Sep-09	50.101	0.000	0.000	22.293	15.000	11.891	34.184	15.917	0.000	0.000	68%	100%	0.000
T&CS	101	2	Construction/Extension of RCC Bridges on KGK Road Distt. Kotli.	09-May-06 09-May-08	26.861 59.975 U.Rev.	0.000	0.000	15.182	11.578	11.679	26.861	33.114	0.000	0.000	45%	100%	0.000
T&CS	135	3	Construction of 90 Rft RCC Bridge Over Shah Pur Nullah on Odeh Sharif Road Distt. Kotli.	31-May-04 30-Jun-07	10.962	0.000	0.000	10.961	0.001	0.001	10.962	0.000	0.000	0.000	100%	100%	0.000
T&CS	148	4	Constt of 300 Rft span RCC Bridge on U.J.C. at Pindi Sabharwal, Distt. Mirpur.		60.000 Un-App.	0.000	0.000	0.000	0.001	0.000	0.000	5.000	0.000	0.000	0%	8%	55.000
T&CS	149	5	Constt. of 500 ft Span RCC Bridge at Kadala Nullah Distt. Bhimber	06-May-04 31-May-08	46.205 50.035 C.C.	0.000	0.000	50.034	1.170	0.001	50.035	0.000	0.000	0.000	100%	100%	0.000
T&CS	155	6	Constt. of 250 ft Span RCC Bridge at Qullian Nullah Distt. Bhimber	06-May-04 06-May-07	49.913 65.041 Revised	0.000	0.000	65.040	0.001	0.001	65.041	0.000	0.000	0.000	100%	100%	0.000

T&CS	156	7	Constt. of 123 mtr span Pre-Stressed RCC Bridge over River Poonch at Thalair Distt. Kotli	31-May-04 30-Jun-10	57.138 135.109 Revised	0.000	0.000	41.948	15.199	22.200	64.148	70.961	0.000	0.000	47%	100%	0.000
T&CS	158	8	Constt. of RCC Bridge 120 ft span on Tatta Pani Sehra Road Distt. Kotli	11-May-04 11-May-06	5.800 22.689 U.Rev.	0.000	0.000	19.623	3.658	2.000	21.623	1.066	0.000	0.000	95%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)

SUB-SECTOR: Bridges (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CS	186	9	Constt. of RCC Bridge 200 ft span on Mukhiya Nullah / Recond. of Approach Road Football Chowk D/4 to Main Gate New Industrial Area Mirpur.	30-Apr-08 29-Apr-10	127.527 185.000 U.Rev.	0.000	0.000	23.000	70.000	93.260	116.260	64.445	0.000	0.000	63%	98%	4.295
T&CS	187	10	Constt. of 100 Meter Span Bridge near Vespa Factory, Distt. Mirpur.		75.415 Un-App.	0.000	0.000	0.000	0.001	0.000	0.000	5.000	0.000	0.000	0%	7%	70.415
T&CS	194	11	Replacement of Decking of Existing Suspension Bridges ,South Zone, AJK(For Distt Kotli only)		49.679 Un-App.	0.000	0.000	0.000	0.042	0.000	0.000	5.000	0.000	0.000	0%	10%	44.679
T&CS	245	12	Constt. of 80 meter span Bridge on Bhring Nullah Bhimber.	06-Jan-05 30-Jun-07	36.353 41.747 C.C.	0.000	0.000	41.746	0.001	0.001	41.747	0.000	0.000	0.000	100%	100%	0.000
T&CS	246	13	Constt. of 40 meter span Bridge over Nullah Sappan da Har Bhimber	06-Jan-05 30-Jun-07	20.308 36.326 Revised	0.000	0.000	36.277	0.049	0.049	36.326	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Bridges (South))					842.079	0.000	0.000	326.104	116.701	141.083	467.187	200.503	0.000	0.000	55%	79%	174.389

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)

SUB-SECTOR: Bridges (South)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>NEW PROJECTS</b>																	
T&CS	26	1	Construction RCC Bridge at Soksan Nallah Bridge Near Challah Village Span 100 Meter District Bhimber	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	7%	28.000
T&CS	209	2	Construction of 40 Rft Span RCC Bridge at Patni Mallot Nullah Khad , District Mirpur.	Un-App	6.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	5.999
T&CS	213	3	Construction of RCC Bridge Mohra Nakyal, Distt. Kotli ( 150 Rft Span ).	Un-App	22.500	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	2%	22.000



T&CS	214	4	Construction of RCC Bridge Khuiratta Nullah Sehori Stadium, Distt. Kotli ( 250 Rft Span ).	Un-App	37.500	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	1%	37.000
T&CS	233	5	Constt. of RCC Bridge at Sukaitar Nalah 100 Rft Span Khalari Kasgumah Road, Distt. Bhimber.	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	13%	13.000
T&CS	234	6	Constt. of RCC Bridge Nallah Bela 100 Mtr. Span, Samahni Pir Gali Road, Distt. Bhimber.	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	5%	38.000
T&CS	235	7	Constt. of RCC Bridge at Bhimber Nallah 120 Mtr. Span Near Mujhid Centre, Distt. Bhimber.	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	5%	38.000
T&CS	252	8	Construction of 300 Rft span RCC Bridge UJC Bong Head Works, District Mirpur	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	59.900
Total New (Bridges (South))					251.000	0.000	0.000	0.000	0.000	0.000	0.000	9.101	0.000	0.000	0%	4%	241.899
<b>Total (Bridges (South))</b>					<b>1093.079</b>	<b>0.000</b>	<b>0.000</b>	<b>326.104</b>	<b>116.701</b>	<b>141.083</b>	<b>467.187</b>	<b>209.604</b>	<b>0.000</b>	<b>0.000</b>	<b>43%</b>	<b>62%</b>	<b>416.288</b>
<b>Total Transport &amp; Communication (South)</b>					<b>9053.007</b>	<b>0.000</b>	<b>0.000</b>	<b>2553.457</b>	<b>1200.000</b>	<b>1080.000</b>	<b>3633.457</b>	<b>1530.870</b>	<b>0.000</b>	<b>0.000</b>	<b>40%</b>	<b>57%</b>	<b>3888.680</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2009-10, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication

SUB-SECTOR: Kashmir Highway Authority (KHA)

*(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 2009-10			Progress in %age terms		Expenditure Beyond 2009-10	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2008	Budget Estimates, 2008-09	Revised Estimates, 2008-09	Expected Expenditure upto June, 2009	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2009	Expected upto June, 2010		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
<b>ONGOING PROJECTS</b>																	
T&C	148	1	Constt. of 100 Rft. Bridge at Khud Nullah on Arja-Tain-Dhalkot Road, Poonch (Shifted to T&CN-38, ADP 2009-10 )	01-Mar-05 30-Jun-07	14.270 0.024 C.C.	0.000	0.000	0.023	30.000	0.001	0.024	0.000	0.000	0.000	100%	100%	0.000
T&C	151	2	Up-gradation of Kohala Dhirkot Road from Single Lane to Double Lane Length 27 Km Distt. Bagh (Shifted to T&CN-37, ADP 2009-10)	16-Apr-06	478.495 341.981 C.C.	0.000	0.000	201.977	350.000	140.004	341.981	0.000	0.000	0.000	100%	100%	0.000
T&C	152	3	Construction of Dhirkot By Pass Road 3.25 km Distt. Bagh (Shifted to T&CN-40, ADP 2009-10)	21-Nov-07 30-Nov-09	91.531 49.500 C.C.	0.000	0.000	0.000	120.000	49.500	49.500	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Kashmir Highway Authority (KHA))					391.505	0.000	0.000	202.000	500.000	189.505	391.505	0.000	0.000	0.000	100%	100%	0.000
<b>Total (Kashmir Highway Authority (KHA))</b>					<b>391.505</b>	<b>0.000</b>	<b>0.000</b>	<b>202.000</b>	<b>500.000</b>	<b>189.505</b>	<b>391.505</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>