

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 2010-11			Progress in %age terms		Expenditure Beyond 2010-11
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2009	Budget Estimates, 2009-10	Revised Estimates, 2009-10	Expected Expenditure upto June, 2010	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2010	Expected upto June, 2011	
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 Kotli (Phase-II)	01-Aug-06 30-Jun-10	3.151 4.225 Revised	0.000	0.000	3.151	1.074	1.074	4.225	0.000	0.000	0.000	100%	100%	0.000
SWD 4	2	Establishment of 21 Women Development Centers in AJK.	05-Jun-04 30-Jun-10	25.692 56.927 Revised	0.000	0.000	46.023	10.904	10.904	56.927	0.000	0.000	0.000	100%	100%	0.000
SWD 5	3	Establishment of Kashana at Bagh (Phase-II)	01-Aug-06 30-Jun-10	3.151 4.225 Revised	0.000	0.000	3.151	1.074	1.074	4.225	0.000	0.000	0.000	100%	100%	0.000
SWD 13	4	Establishment of Employment & Women Development Centers in AJK.	14-Sep-05 30-Jun-10	39.931 63.135 Revised	0.000	0.000	12.325	14.718	11.797	24.122	18.965	0.000	0.000	38%	68%	20.048
SWD 41	5	Establishment of Shelter Homes at District Headquarters of AJ&K	04-May-05 30-Jun-10	6.233 8.741 Revised	0.000	0.000	6.233	2.508	2.508	8.741	0.000	0.000	0.000	100%	100%	0.000
SWD 42	6	Establishment of Kashana at M'abad. Rawalakot, Sudhnoti, Mirpur & Bhimber	18-May-05 18-May-07	16.690 16.940 15% Ex.	0.000	0.000	12.968	3.722	3.972	16.940	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Social Welfare & Women Dev.)				154.193	0.000	0.000	83.851	34.000	31.329	115.180	18.965	0.000	0.000	75%	87%	20.048
Total (Social Welfare & Women Dev.)				154.193	0.000	0.000	83.851	34.000	31.329	115.180	18.965	0.000	0.000	75%	87%	20.048
Total Social Welfare				154.193	0.000	0.000	83.851	34.000	31.329	115.180	18.965	0.000	0.000	75%	87%	20.048