

ADP 2008-09 District Kotli

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

SECTOR: Transport & Communication (South)

SUB-SECTOR: Upgradation/Rehabilitation of existing 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ONGOING PROJECTS															
T&CS 682	1	Upgradation of Kotli Gulpur Karote Road ,Length 19.30 km (km 10-28.30) Distt. Kotli.	04-Oct-02 04-Oct-05	86.526 98.535 15% Ex.	0.000	0.000	96.601	1.934	1.934	98.535	0.000	0.000	0.000	100%	100%

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

SECTOR: Transport & Communication (South)

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

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ONGOING PROJECTS															
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	48.216 50.144	0.000	0.000	41.017	7.199	7.199	48.216	1.928	0.000	0.000	96%	100%

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CS 111	9	Imp; & Recond. of Sensa Bazar i/c approach road from Badli Chowk & Channi Cross length 4 KM Distt. Kotli	15-Apr-04 30-Apr-09	8.749 20.985 U.Rev.	0.000	0.000	13.031	7.954	7.954	20.985	0.000	0.000	0.000	100%	100%

T&CS 114	10	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	153.306	47.694	38.094	191.400	8.600	0.000	0.000	96%	100%
T&CS 126	13	Improvement & Reconditioning of Khuiratta-Nakyal Road (Remaining Portion) Length 9.5 Km Distt. Kotli.	06-Apr-06 30-Jun-08	39.951	0.000	0.000	6.641	9.000	27.000	33.641	6.310	0.000	0.000	84%	100%
T&CS 281	15	Imp., & Recond. of Panag Galli to Panag Sharif Road 6 Km Kotli	09-May-06 30-Jun-08	10.516 12.038	0.000	0.000	10.516	0.000	1.500	12.016	0.022	0.000	0.000	100%	100%

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

SECTOR: Transport & Communication (South)

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

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CS 289	18	Recond. of Mai Toti Darbar Bazar to Sehri Bazar road Length 7 Km, Distt. Kotli.	05-Jan-06 30-Jun-07	5.573 30.000 U.Rev.	0.000	0.000	4.576	0.997	0.997	5.573	9.978	0.000	0.000	19%	52%
T&CS 681	19	Upgrad./Recond. & Restoration of damaged portions Kotli Khuiratta Road upto Maitoti Darbar length 29.7 Km Dist Kotli	16-Jan-02 31-Jan-09	21.349 150.000 2nd Rev.	0.000	0.000	66.629	0.001	0.001	66.630	30.000	0.000	0.000	44%	64%

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

SECTOR: Transport & Communication (South)

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

(Rupees in Million)

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

NEW PROJECTS

T&CS 2	1	Construction of Hard Shoulders & Side Drain for Major Roads, District Kotli	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	3%
T&CS 13	2	Reconditioning & Resurfacing of Existing Road Distt. Kotli Length 150 Km	Un-App	390.000	0.000	0.000	0.000	0.000	0.000	0.000	10.944	0.000	0.000	0%	3%
T&CS 146	5	Up-gradation of Doongi Charhoi Road Length 15 km, Distt. Kotli.	Un-App	192.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%

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

SECTOR: Transport & 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ONGOING PROJECTS															
T&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	0.000	19.600	17.600	17.600	42.250	0.000	0.000	20%	67%
T&CS 102	3	Improvement & Metalling of Links Roads Phase IV Length 15 Km LA-8 (Kotli) Distt. Kotli.	17-Feb-06 17-Feb-10	71.813	0.000	0.000	45.000	26.813	24.813	69.813	2.000	0.000	0.000	97%	100%
T&CS 103	4	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-9 (Nakyal) Distt. Kotli.	17-Feb-06 17-Feb-10	65.369	0.000	0.000	39.000	26.369	22.369	61.369	4.000	0.000	0.000	94%	100%
T&CS 104	5	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-10 (Sehnsa) Distt. Kotli.	17-Feb-06 17-Feb-10	63.682	0.000	0.000	33.311	30.371	24.871	58.182	5.500	0.000	0.000	91%	100%
T&CS 105	6	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-11 (Charoi) Distt. Kotli.	09-May-06 31-May-10	67.531	0.000	0.000	36.457	31.074	31.056	67.513	0.018	0.000	0.000	100%	100%
T&CS 106	7	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-12 (Khuratta) Distt. Kotli.	17-Feb-06 17-Feb-10	58.812	0.000	0.000	19.608	39.204	29.210	48.818	9.994	0.000	0.000	83%	100%

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

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CS 128	16	Imp., & Mett. of Link Road Phase-II (Part-III) Dogala to Behrian Length 3 Km Distt. Kotli	19-Dec-03 19-Dec-05	6.694 11.697 U.Rev.	0.000	0.000	8.202	2.878	2.878	11.080	0.617	0.000	0.000	95%	100%

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

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(Rupees in Million)

			Date of First	Approved(Rev.)/Estimated Cost	Financial Progress	Allocation 2008-09	Progress in %age terms
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Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Approval/ Completion as per last PC-1	Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CS 129	17	Improvement & Metalling of Link Roads Gian Gali (Jbar Barooti) to Jatta Gali Mandhater Road Length 5 Km Distt. Kotli.	05-Jan-06 30-Jun-08	18.078	0.000	0.000	11.000	7.078	7.078	18.078	0.000	0.000	0.000	100%	100%
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-08	7.394 22.558 U.Rev.	0.000	0.000	5.000	2.394	2.394	7.394	10.000	0.000	0.000	33%	77%
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	0.000	0.000	8.500	11.262	4.859	13.359	6.403	0.000	0.000	68%	100%
T&CS 132	20	Improvement & Metalling of Link Road Nakra Cross Khore Dheri Karalla Length 3 Km Distt. Kotli.	08-Jun-05 30-Jun-07	9.798 16.404 U.Rev.	0.000	0.000	14.499	1.501	1.501	16.000	0.404	0.000	0.000	98%	100%
T&CS 133	21	Construction of Approach Road for Grid Station from Main Road to Pehali Kukyali Fatehpur Length 2.24 Km Distt. Kotli.	09-May-06 31-May-07	9.546	0.000	0.000	6.000	3.546	3.546	9.546	0.000	0.000	0.000	100%	100%
T&CS 138	23	Imp., & Mett., of link road Bandli to Dargooti & Underla Kotehra to Marjan length 5 Km Distt. Kotli.	05-Jan-06 30-Jun-08	16.838 24.495 U.Rev.	0.000	0.000	15.500	1.338	1.338	16.838	7.657	0.000	0.000	69%	100%
T&CS 157	24	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	0.000	19.600	17.600	17.600	42.250	0.000	0.000	20%	67%

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SUB-SECTOR: Link Roads (South)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
T&CS 160	25	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	0.000	19.600	17.600	17.600	42.250	0.000	0.000	20%	67%
T&CS 161	26	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	0.000	19.600	17.600	17.600	42.250	0.000	0.000	20%	67%
T&CS 162	27	Imp., & Mett., of Link Road Phase-V, LA-12, (Khairatta) Length 15km, Distt Kotli	17-May-08 17-May-11	71.394	0.000	0.000	0.000	19.602	17.600	17.600	48.360	0.000	0.000	25%	92%
T&CS 163	28	Imp., & Recond. of Road Sehnsa Bazar 1 km Distt. Kotli.	21-Feb-07 30-Jun-08	4.275 4.730 15% Ex.	0.000	0.000	2.502	1.773	2.228	4.730	0.000	0.000	0.000	100%	100%

T&CS	168	29	Imp. & Mett. of Charoi-Matyal Cross Road Length 13Km Distt. Kotli	26-Jun-99 30-Jun-08	24.308 40.000 Revised	0.000	0.000	29.452	13.877	10.547	39.999	0.001	0.000	0.000	100%	100%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
T&CS	183	38	Imp; & Mett; of link road length 15.5 Km Phase-III, LA-8 (Kotli)	09-Jun-04 30-Jun-08	42.333 48.567 15% Ex.	0.000	0.000	43.333	0.000	5.000	48.333	0.234	0.000	0.000	100%	100%
T&CS	189	39	Imp; & Mett; of link road length 15.24 Km Phase-III, LA-9 (Fatehpur). Distt. Kotli	09-Jun-04 30-Jun-07	43.872 50.108 15% Ex.	0.000	0.000	43.567	0.000	5.000	48.567	1.541	0.000	0.000	97%	100%
T&CS	193	40	Imp; & Mett; of link road length 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	35.283	0.000	0.001	35.284	5.238	0.000	0.000	87%	100%

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

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
T&CS	195	41	Imp; & Mett; of link road length 15 Km Phase-III, LA-12 (Kheiratta) Distt. Kotli	11-May-04 30-Jun-08	34.927 50.000 U.Rev.	0.000	0.000	30.927	4.000	4.000	34.927	10.000	0.000	0.000	70%	90%
T&CS	262	42	Imp., & Mett., of Sehnsa Town Area Roads 5.02 Km Kotli.	01-Mar-05 30-Jun-08	15.321 19.016 15% Ex.	0.000	0.000	17.781	1.235	1.235	19.016	0.000	0.000	0.000	100%	100%
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	17.000	2.311	11.311	28.311	9.106	0.000	0.000	76%	100%
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	0.000	0.000	12.700	0.000	0.001	12.701	0.883	0.000	0.000	93%	100%
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 15% Ex.	0.000	0.000	8.251	0.000	0.001	8.252	1.086	0.000	0.000	88%	100%

T&CS 271	47	Imp., & Mett., of Dangli Jandroot to Baglian Road 4 Km Kotli	08-Jun-05 30-Jun-07	14.289	0.000	0.000	13.289	1.000	0.950	14.239	0.050	0.000	0.000	100%	100%
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 16.500 C.C.	0.000	0.000	14.380	1.980	1.980	16.360	0.140	0.000	0.000	99%	100%

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

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
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	108.435	26.000	11.000	119.435	15.000	0.000	0.000	89%	100%
T&CS 679	53	Improvement & metting and blacktopping of link road phase-II (part-II) length 4 KM Kotli	29-Jan-01 29-Jan-03	7.583 9.500	0.000	0.000	7.586	1.914	1.913	9.499	0.001	0.000	0.000	100%	100%

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SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(Rupees in Million)

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NEW PROJECTS

T&CS 19	2	Improvement & Metalling Sangam Gala to Bharote Gala, Lenth 06 Km, District Kotli	Un-App	36.000	0.000	0.000	0.000	0.000	0.000	0.000	1.994	0.000	0.000	0%	6%
T&CS 143	3	Improvement & Metalling of Sarsawa to Chak Nasro Sagri Road Length 5 Km. Distt. Kotli.	Un-App	30.000	0.000	0.000	0.001	0.098	0.004	0.005	5.000	0.000	0.000	0%	17%
T&CS 167	4	Imp., & Mett., of Saiker Gali to Mohallah Khad Gujran Link Road Length 1km, Distt. Kotli.	Un-App	5.201	0.000	0.000	0.000	0.000	0.000	0.000	5.201	0.000	0.000	0%	100%
T&CS 198	6	Improvement & Metalling Julu Gujran to Kharli Sanoot, Lenth 07 Km District Kotli	Un-App	42.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	1%

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

ONGOING PROJECTS

T&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	0.001	22.092	22.292	22.293	15.000	0.000	0.000	44%	74%
T&CS 101	2	Construction/Extension of RCC Bridges on KGK Road Distt. Kotli.	09-May-06 09-May-08	27.791	0.000	0.000	0.283	10.000	15.000	15.283	11.578	0.000	0.000	55%	97%
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	2.840	8.122	8.121	10.961	0.001	0.000	0.000	100%	100%
T&CS 156	6	Constt. of 123 mtr span Pre-Stressed RCC Bridge over River Poonch at Thalair Distt. Kotli	31-May-04 06-May-06	57.138 90.000	0.000	0.000	27.915	29.223	14.024	41.939	15.199	0.000	0.000	47%	63%
T&CS 158	7	Constt. of 70 Mtr span RCC Bridge on Sangum Nullah Distt. Kotli	11-May-04 11-May-06	24.463 28.132	0.000	0.000	24.727	3.407	3.405	28.132	0.000	0.000	0.000	100%	100%
T&CS 159	8	Constt. of RCC Bridge 120 ft span on Tatta Pani Sehra Road Distt. Kotli	11-May-04 11-May-06	5.800 24.000 U.Rev.	0.000	0.000	12.526	3.661	7.097	19.623	3.658	0.000	0.000	82%	97%

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
NEW PROJECTS															
T&C 160	5	Upgradation of Kotli Sarsawa Road Length-15 Km District Kotli	Un-App	120.000	0.000	0.000	0.000	0.000	0.000	0.000	10.100	0.000	0.000	0%	8%

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

SECTOR: Transport & Communication

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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ONGOING PROJECTS															
T&C 220	1	(Improvement & Metalling Of Roads Kotli City Phase-IV(Prev. Ref.PPH-119)	26-Jun-06 31-Dec-08	25.359 29.162 15% Ex.	0.000	0.000	6.758	18.601	18.601	25.359	2.573	0.000	0.000	87%	96%
T&C 221	2	Improvement & Metalling Roads & Streets Kotli City(Prev.Ref.PPH-120)	09-May-07 08-Oct-08	32.128 36.940 15% Ex.	0.000	0.000	23.242	8.886	8.886	32.128	4.812	0.000	0.000	87%	100%
T&C 222	3	Children Park Roli Housing Scheme Kotli	07-Jun-08 07-Jun-09	11.359	0.000	0.000	0.000	2.513	2.513	2.513	8.846	0.000	0.000	22%	100%

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

SECTOR: Transport & Communication

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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
NEW PROJECTS															

T&C 223	1	Improvement & Metalling Roads in KDA Notified Area Phase-I	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	13.769	0.000	0.000	0%	15%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Power

SUB-SECTOR: Electricity Department

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
POW 22	9	Electrification of remaining areas in District Kotli	06-May-04 30-Jun-07	198.941 228.782 15% Ex.	0.000	0.000	225.184	3.598	3.598	228.782	0.000	0.000	0.000	100%	100%
POW 64	16	Construction of 33 KV Feeder from Khuiratta to Fatehpur District Kotli	15-May-06 30-Jun-07	37.123 64.466 U.Rev.	0.000	0.000	36.492	0.630	0.630	37.122	27.344	0.000	0.000	58%	100%

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

SECTOR: Power

SUB-SECTOR: Electricity Department

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
POW 70	22	Electrification of remaining areas in Distt. Kotli Part-II.	15-Mar-07 31-Dec-09	185.178	0.000	0.000	0.943	38.000	61.400	62.343	41.700	0.000	0.000	34%	56%
POW 71	23	Construction of Offices & Residential Buildings of Electricity Departments in district Bhimber, Mirpur, Kotli & Sudhnuti in AJK (Phase -I)	01-Jul-07 01-Jul-10	92.153	0.000	0.000	0.000	0.001	3.000	3.000	33.810	0.000	0.000	3%	40%

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

SECTOR: Power

SUB-SECTOR: Hydro-Electric Board

(Rupees in Million)

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

POW 40	9	Construction of 1.7 MW Dhannan Hydro Power Project, District Kotli (Fedral Funded).	01-Feb-06 01-Jun-10	199.528 297.254 Revised	70.623	0.000	30.001	106.086	39.795	69.796	0.000	0.000	0.000	23%	23%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

ONGOING PROJECTS

PPHS 110	4	Extension of Jail Building at Kotli (10,146 sft).	15-Apr-04 15-Oct-05	12.225 13.613 U.Rev.	0.000	0.000	10.013	3.600	0.566	10.579	3.034	0.000	0.000	78%	100%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

PPHS 190	13	Extension with Rest House Kotli (9,000 sft).	15-Sep-05 15-Sep-07	12.650	0.000	0.000	0.000	2.000	0.010	0.010	5.000	0.000	0.000	0%	40%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

NEW PROJECTS

PPHS 160	2	Construction of High Court & Shariat Court Circuit Benches at Mirpur and High Court Circuit Bench at Kotli (34,238 sft).	Un-App	78.400	0.000	0.000	0.000	5.000	0.010	0.010	8.000	0.000	0.000	0%	10%
PPHS 176	3	Construction of Judicial Lockup (2 Nos.) at Dudyal and Sehnsa (3,900 sft).	Un-App	6.184	0.000	0.000	0.000	3.000	0.001	0.001	6.000	0.000	0.000	0%	97%

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ONGOING PROJECTS															
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	39.899	20.000	10.000	49.899	32.101	0.000	0.000	61%	100%
PPH 156	7	Water Supply Scheme Sehnsa Dist. Kotli.	01-Jun-95 30-Jun-98	37.760	0.000	0.000	16.590	0.001	0.001	16.591	1.707	0.000	0.000	44%	48%

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
PPH 191	9	Augmentation/Improvement of Water Supply Scheme Kotli (Phase-III).	17-Feb-06 17-Feb-08	62.950	0.000	0.000	42.998	10.000	10.000	52.998	9.952	0.000	0.000	84%	100%

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
NEW PROJECTS															
PPH 166	3	Storm water drainage Scheme Channi Mohallah Kotli	Un-App	12.768	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	16%
PPH 179	4	Water Suply Scheme Khuritta, District Kotli	Un-App	110.374	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	2%
PPH 195	6	Greater Water Supply Scheme, Kotli.	Un-App	509.322	0.000	0.000	0.000	0.500	0.000	0.000	0.010	0.000	0.000	0%	0%

PPH 204	7	Sewerage Scheme Kotli Town, District Kotli.	Un-App	62.430	0.000	0.000	0.000	0.500	0.000	0.000	2.500	0.000	0.000	0%	4%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

ONGOING PROJECTS

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	1.318	1.000	1.000	2.318	0.600	0.000	0.000	53%	67%
PPH 161	5	Consultancy Services Water Supply/ Sewerage Scheme Kotli	21-May-08 21-Dec-08	6.087	0.000	0.000	0.000	0.000	0.758	0.758	1.200	0.000	0.000	12%	32%

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

SECTOR: Education

SUB-SECTOR: Basic Education (Middle)

(Rupees in Million)

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

ONGOING PROJECTS

EDU 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	13.050	10.000	5.427	18.477	6.567	0.000	0.000	53%	71%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Education

SUB-SECTOR: Basic Education (Middle)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 82	10	Acq. of land & Constt. of buildings for 45 Middle Schools of Kotli Distt.	16-May-92 16-Sep-03	35.950 79.147 U.Rev.	0.000	0.000	63.122	2.000	0.000	63.122	8.400	0.000	0.000	80%	90%
EDU 102	13	Acq. of land & Constt. of buildings for 30 Middle Schools of Kotli Distt.	06-May-04 06-May-09	72.655	0.000	0.000	42.901	8.000	21.065	63.966	8.689	0.000	0.000	88%	100%

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

SECTOR: Education
SUB-SECTOR: Basic Education (Middle)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 165	23	Acq. of Land for 23 Middle Schools of Distt. Kotli.	20-Feb-08 20-Feb-09	22.160	0.000	0.000	0.000	1.000	6.473	6.473	13.012	0.000	0.000	29%	88%

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

SECTOR: Education
SUB-SECTOR: Basic Education (Middle)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 225	30	Acq. of land & Construction of Buildings for 13 Middle Schools of Kotli Distt.	24-Feb-01 24-May-04	21.018 27.170 U.Rev.	0.000	0.000	19.592	4.398	3.508	23.100	3.000	0.000	0.000	85%	96%

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

SECTOR: Education
SUB-SECTOR: Basic Education (Middle)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
NEW PROJECTS															
EDU 166	4	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	1.000	0.000	0.000	4.100	0.000	0.000	0%	2%

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

SECTOR: Education
SUB-SECTOR: Secondary Education (High)

(Rupees in Million)

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

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
ONGOING PROJECTS															
EDU 44	5	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	79.216	2.971	2.971	82.187	0.000	0.000	0.000	100%	100%

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

SECTOR: Education
SUB-SECTOR: Secondary Education (High)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev./Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 72	12	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 52.058 U.Rev.	0.000	0.000	33.540	7.000	14.518	48.058	4.000	0.000	0.000	92%	100%

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

SECTOR: Education
SUB-SECTOR: Secondary Education (High)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev./Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 112	19	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	0.000	0.000	62.226	9.000	16.685	78.911	9.000	0.000	0.000	83%	92%

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

SECTOR: Education
SUB-SECTOR: Secondary Education (High)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev./Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 183	27	Acq. of Land for 13 New High Schools of Distt. Kotli.	14-Apr-08 14-Apr-09	12.238	0.000	0.000	0.000	1.000	6.348	6.348	4.860	0.000	0.000	52%	92%
EDU 184	28	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	0.000	1.000	0.175	0.175	20.000	0.000	0.000	0%	6%

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

SECTOR: Education
SUB-SECTOR: Secondary Education (High)

(Rupees in Million)

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

NEW PROJECTS

EDU 188	3	Provision of Missing Facilities & Constt. of Boundary Walls for Existing High Schools of Sudhnuti ,Kotli,Mirpur & Bhimber AJK.	Un-App	70.000	0.000	0.000	0.000	0.400	0.000	0.000	1.000	0.000	0.000	0%	1%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Education
SUB-SECTOR: Higher Secondary

(Rupees in Million)

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

ONGOING PROJECTS

EDU 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	0.000	0.000	23.530	10.440	10.433	33.963	1.322	0.000	0.000	96%	100%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

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

(Rupees in Million)

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

ONGOING PROJECTS

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	2.250	4.000	4.500	6.750	8.000	0.000	0.000	23%	50%
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	0.000	0.000	7.259	5.000	3.000	10.259	7.806	0.000	0.000	57%	100%

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

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

(Rupees in Million)

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

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EDU 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	0.000	14.259	14.980	14.980	22.600	0.000	0.000	5%	13%
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	41.499	5.000	16.935	58.434	8.000	0.000	0.000	74%	84%

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

SECTOR: Education

SUB-SECTOR: College Education (Degree)

(Rupees in Million)

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

ONGOING PROJECTS

EDU 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	2.452	0.000	24.686	7.508	0.000	0.000	71%	93%
EDU 98	8	Construction of Additional Accomodation, Repair & renovation of 6 Degree & 1 Inter College of Kotli	24-May-06 24-May-08	54.484	0.000	0.000	23.146	10.543	18.435	41.581	8.000	0.000	0.000	76%	91%

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, 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 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

ONGOING PROJECTS

EDU 126	1	Construction of Public Administration & Commerce Block at University College Kotli.	14-May-04 14-May-07	38.682	0.000	0.000	24.374	11.750	5.875	30.249	4.240	0.000	0.000	78%	89%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Health Department

(Rupees in Million)

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

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

ONGOING PROJECTS

HEA 2	1	Strengthening of Bostan Trust Hospital Complex Sehnsa, Distt. Kotli	01-Jul-06 30-Jun-07	26.832	0.000	0.000	15.059	11.773	11.773	26.832	0.000	0.000	0.000	100%	100%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Health Department

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
HEA 109	10	Establishment of 3 New Rural Health Centres in District Kotli	13-Jun-05 13-Jun-07	64.816	0.000	0.000	17.000	22.436	12.000	29.000	20.000	0.000	0.000	45%	76%
HEA 117	12	Establishment of 30 bedded Hospital at Charhoi Distt. Kotli..	10-Mar-99 30-Nov-08	21.978 35.377 Revised	0.000	0.000	31.000	4.377	2.900	33.900	1.477	0.000	0.000	96%	100%
HEA 118	13	Construction of Doctors and Paramedics hostels with DHQ Hospital Kotli	20-Sep-06 20-Sep-08	33.776	0.000	0.000	4.500	15.000	21.916	26.416	7.360	0.000	0.000	78%	100%

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

SECTOR: Health

SUB-SECTOR: Health Department

(Rupees in Million)

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

NEW PROJECTS

HEA 125	7	Construction of 30 bedded Civil Hospital Sarsawa in District Kotli (Public-Private Partnership)	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	2%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Industries/Minerals

SUB-SECTOR: Industries

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

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008					
0	1	2	3	4	5	6	7	8	9	10					
ONGOING PROJECTS															
IND 106	2	*Establishment of Vocational Training Institute Kotli (Shifted to AJ&K TEVTA).	06-Jan-05 30-Jun-08	39.750	0.000	0.000	22.064	7.614	13.233	35.297					

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

SECTOR: Industries/Minerals

SUB-SECTOR: AKSIC.

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress								
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008					
0	1	2	3	4	5	6	7	8	9	10					
ONGOING PROJECTS															
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	1.650	2.841	2.841	4.491					
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	1.000	3.000	3.000	4.000					

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

SECTOR: Industries/Minerals

SUB-SECTOR: AJK TEVTA

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress								
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008					
0	1	2	3	4	5	6	7	8	9	10					
ONGOING PROJECTS															
IND 177	4	Establishment of Vocational Training Institute Kotli. (Shifted from Sub sector Ind.)	06-Jan-05 30-Jun-08	39.750	0.000	0.000	0.000	0.000	0.000	0.000					

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

SECTOR: Sports, Youth & Culture

SUB-SECTOR: Sports, Youth & Culture

(Rupees in Million)

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

ONGOING PROJECTS

SPO 20	2	Acq. of land & Constt. of Sports Stadium at Fatehpur Thakialah, District Kotli	04-Jun-88 31-Dec-08	3.600 38.424 3rd Rev.	0.000	0.000	19.176	10.154	6.500	25.676	12.748	0.000	0.000	67%	100%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Sports, Youth & Culture

SUB-SECTOR: Sports, Youth & Culture

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2008-09			Progress in %age terms	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2007	Budget Estimates, 2007-08	Revised Estimates, 2007-08	Expected Expenditure upto June, 2008	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2008	Expected upto June, 2009
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
SPO 142	9	Acquisition of Land & Construction of Sports Stadium at Khuiratta, District Kotli	12-Apr-05 12-Apr-07	36.871	0.000	0.000	11.649	4.000	5.200	16.849	20.022	0.000	0.000	46%	100%
SPO 144	10	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	0.000	0.000	26.203	10.087	9.593	35.796	0.494	0.000	0.000	99%	100%
SPO 154	12	Construction of Youth Development Center at Kotli	04-Jun-07 04-Jun-09	26.855	0.000	0.000	0.000	1.000	0.000	0.000	12.000	0.000	0.000	0%	45%

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

SECTOR: Sports, Youth & Culture

SUB-SECTOR: Sports, Youth & Culture

(Rupees in Million)

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

NEW PROJECTS

SPO 105	3	Constt. of Mini Sports Stadium at Hattian Bala (Muzaffarabad), Dhirkot (Bagh), Sehnsa & Charhoi (Kotli).	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

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

ONGOING PROJECTS

AGR	18	3	Construction and Improvement of Dandli to Roli Water Channel District Kotli	19-Sep-07 18-Sep-09	20.889	0.000	0.000	0.000	4.811	10.000	10.000	10.889	0.000	0.000	48%	100%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Tourism
SUB-SECTOR: Tourism

(Rupees in Million)

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

ONGOING PROJECTS

TOU	12	2	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch.	04-Jan-06 03-Jan-08	13.580	0.000	0.000	4.113	5.000	0.230	4.343	5.000	0.000	0.000	32%	69%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Civil Defence
SUB-SECTOR: Civil Defence

(Rupees in Million)

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

NEW PROJECTS

CDF	3	2	Construction of office buildings in district Kotli	Un-App	6.568	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	15%
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2008-09, AZAD JAMMU & KASHMIR

SECTOR: Social Welfare
SUB-SECTOR: Social Welfare & Women Dev.

(Rupees in Million)

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

ONGOING PROJECTS

SWD	3	1	Establishment of Kashana at Kotli (Phase-II)	01-Aug-06 30-Jun-09	3.151	0.000	0.000	0.794	1.050	1.050	1.844	1.307	0.000	0.000	59%	100%
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Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16
0.000

0.000
0.000
0.000

Expenditure Beyond 2008-09
16
14.449
53.370

Expenditure Beyond 2008-09
16

19.500
379.056
191.999

Expenditure Beyond 2008-09
16

30.150
0.000
0.000
0.000
0.000
0.000

Expenditure Beyond 2008-09
16
0.000

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Expenditure Beyond 2008-09
16
0.000
5.164
0.000
0.000
0.000
0.000
0.000
30.150

Expenditure Beyond 2008-09
16
30.150
30.150
5.434
0.000

0.000

Expenditure Beyond 2008-09
16
0.000
0.000
0.000

Expenditure Beyond 2008-09
16
5.073
0.000
0.000
0.000
0.000

0.000
0.000

Expenditure Beyond 2008-09
16
0.000
0.000

Expenditure Beyond 2008-09
16

34.006
24.995
0.000
41.500

Expenditure Beyond 2008-09
16

12.808
0.930
0.000
32.862
0.000
0.719

Expenditure Beyond 2008-09
16

109.900

Expenditure Beyond 2008-09
16

1.230

0.000

0.000

Expenditure Beyond 2008-09
16

76.231

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

Expenditure Beyond 2008-09
<i>16</i>
81.135
55.343

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

227.458

Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16
7.640

Expenditure Beyond 2008-09
16

70.390
0.183

Expenditure Beyond 2008-09
16

0.000
19.462

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
16

10.768
108.374
509.312

59.930

Expenditure Beyond 2008-09
16

1.453
4.129

Expenditure Beyond 2008-09
16

10.120

Expenditure Beyond 2008-09
16
7.625
0.000

Expenditure Beyond 2008-09
16
2.675

Expenditure Beyond 2008-09
16
1.070

Expenditure Beyond 2008-09
16
210.201

Expenditure Beyond 2008-09

16

0.000

Expenditure Beyond 2008-09
16
0.000

Expenditure Beyond 2008-09
16
7.723

Expenditure Beyond 2008-09
16
1.030
322.157

Expenditure Beyond 2008-09
16

69.000

Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16

14.764

0.000

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Expenditure Beyond 2008-09
16
255,443
12,566

Expenditure Beyond 2008-09
16
2,400
4,903

Expenditure Beyond 2008-09
16
4,193

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Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16

15.816

0.000

0.000

Expenditure Beyond 2008-09
16

49.000

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0.000

Expenditure Beyond 2008-09
16
0.000
0.000
14.855

Expenditure Beyond 2008-09
16

99.900

Expenditure Beyond 2008-09
16

0.000

Expenditure Beyond 2008-09
16

4.237

Expenditure Beyond 2008-09
16

5.568

Expenditure Beyond 2008-09
16

0.000
