

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 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
<b>ONGOING PROJECTS</b>																
DVA 200	1	Construction of office Buildings Development Authority Muzaffarabad	27-May-02 05-Jun-09	9.752 51.549 44.799 U.Rev.	0.000	0.000	44.799	6.750	0.001	44.800	5.000	0.000	0.000	87%	97%	1.749
DVA 217	2	Reconditioning of Roads in Notified Municipal Area Muzaffarabad(Phase III)	18-May-09 18-May-12	41.472	0.000	0.000	5.482	12.650	20.582	26.064	13.961	0.000	0.000	63%	97%	1.447
Total OnGoing (Development Authority Muzaffarabad)				93.021	0.000	0.000	50.281	19.400	20.583	70.864	18.961	0.000	0.000	76%	97%	3.196

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<b>NEW PROJECTS</b>																
DVA 16	1	Construction of Link Roads in Notified Area Davelopment Authority Muzaffarabad Phase-II	Un-App	86.260	0.000	0.000	0.000	14.100	0.001	0.001	0.002	0.000	0.000	0%	0%	86.257
DVA 204	2	Establishment of Graveyard in notified Municipal area Muzaffarabad	Un-App	7.000	0.000	0.000	0.001	0.499	0.001	0.002	0.001	0.000	0.000	0%	0%	6.997
DVA 205	3	Purchase of Road clearing machinary	Un-App	44.657	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	44.654
Total New (Development Authority Muzaffarabad)				137.917	0.000	0.000	0.002	14.600	0.003	0.005	0.004	0.000	0.000	0%	0%	137.908
<b>Total (Development Authority Muzaffarabad)</b>				<b>230.938</b>	<b>0.000</b>	<b>0.000</b>	<b>50.283</b>	<b>34.000</b>	<b>20.586</b>	<b>70.869</b>	<b>18.965</b>	<b>0.000</b>	<b>0.000</b>	<b>31%</b>	<b>39%</b>	<b>141.104</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Bagh Development Authority

*(Rupees in Million)*

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				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
<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 94.875 50.302 2nd Rev.	0.000	0.000	48.422	1.880	1.880	50.302	10.000	0.000	0.000	53%	64%	34.573
DVA 207	2	Improvement Construction of Link Roads in Notified Area Bagh Development Authority Phase-III(24.75km)	17-Jun-05 16-Apr-08	52.774 216.536 U.Rev.	0.000	0.000	72.774	25.000	18.706	91.480	8.765	0.000	0.000	42%	46%	116.291
Total OnGoing (Bagh Development Authority)				311.411	0.000	0.000	121.196	26.880	20.586	141.782	18.765	0.000	0.000	46%	52%	150.864

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
DVA 208	1	Improvemnt Construction of Link Roads in Notified Area Bagh Development Authority Phase-IV(26.78km)	Un-App	150.681	0.000	0.000	0.000	7.120	0.000	0.000	0.200	0.000	0.000	0%	0%	150.481
Total New (Bagh Development Authority)				150.681	0.000	0.000	0.000	7.120	0.000	0.000	0.200	0.000	0.000	0%	0%	150.481
<b>Total (Bagh Development Authority)</b>				<b>462.092</b>	<b>0.000</b>	<b>0.000</b>	<b>121.196</b>	<b>34.000</b>	<b>20.586</b>	<b>141.782</b>	<b>18.965</b>	<b>0.000</b>	<b>0.000</b>	<b>31%</b>	<b>35%</b>	<b>301.345</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 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
<b>ONGOING PROJECTS</b>																
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	60.000	25.830	20.586	80.586	9.244	0.000	0.000	90%	100%	0.000
Total OnGoing (Pearl Development Authority)				89.830	0.000	0.000	60.000	25.830	20.586	80.586	9.244	0.000	0.000	90%	100%	0.000

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SECTOR: Development Authorities

SUB-SECTOR: Pearl Development Authority

*(Rupees in Million)*

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				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
<b>NEW PROJECTS</b>																
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	6.085	0.000	0.000	3.636	0.000	0.000	0%	4%	96.364
DVA 216	2	Improvement ,Metalling & Carpeting of Service Road in Public Housing Scheme Rawalakot(6.413 km)	Un-App	46.291	0.000	0.000	0.000	2.085	0.000	0.000	6.085	0.000	0.000	0%	13%	40.206
Total New (Pearl Development Authority)				146.291	0.000	0.000	0.000	8.170	0.000	0.000	9.721	0.000	0.000	0%	7%	136.570
<b>Total (Pearl Development Authority)</b>				<b>236.121</b>	<b>0.000</b>	<b>0.000</b>	<b>60.000</b>	<b>34.000</b>	<b>20.586</b>	<b>80.586</b>	<b>18.965</b>	<b>0.000</b>	<b>0.000</b>	<b>34%</b>	<b>42%</b>	<b>136.570</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Kotli Development Authority

*(Rupees in Million)*

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				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
<b>ONGOING PROJECTS</b>																
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	27.932	1.230	1.230	29.162	0.000	0.000	0.000	100%	100%	0.000
DVA 223	2	Improvement & Metalling Roads in KDA Notified Area Phase-I	14-Apr-09 04-Apr-12	71.454	0.000	0.000	13.769	32.768	19.354	33.123	10.965	0.000	0.000	46%	62%	27.366
Total OnGoing (Kotli Development Authority)				100.616	0.000	0.000	41.701	33.998	20.584	62.285	10.965	0.000	0.000	62%	73%	27.366

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SECTOR: Development Authorities

SUB-SECTOR: Kotli Development Authority

*(Rupees in Million)*

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<b>NEW PROJECTS</b>																
DVA 161	1	Left over Work of KDA Office Kotli	Un-App	21.531	0.000	0.000	0.000	0.001	0.001	0.001	4.000	0.000	0.000	0%	19%	17.530
DVA 162	2	Establishment of View Park at River Poonch Dakhari Kotli	Un-App	20.940	0.000	0.000	0.000	0.001	0.001	0.001	4.000	0.000	0.000	0%	19%	16.939
Total New (Kotli Development Authority)				42.471	0.000	0.000	0.000	0.002	0.002	0.002	8.000	0.000	0.000	0%	19%	34.469
<b>Total (Kotli Development Authority)</b>				<b>143.087</b>	<b>0.000</b>	<b>0.000</b>	<b>41.701</b>	<b>34.000</b>	<b>20.586</b>	<b>62.287</b>	<b>18.965</b>	<b>0.000</b>	<b>0.000</b>	<b>44%</b>	<b>57%</b>	<b>61.835</b>



**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 2010-11			Progress in %age terms		Expenditure Beyond 2010-11
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<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	10.001	11.460	6.940	16.941	10.071	0.000	0.000	43%	68%	12.732
DVA 228	2	Beautification & Improvement of Internal City Roads Mirpur	02-Dec-08 02-Dec-10	42.540	0.000	0.000	20.000	22.540	13.646	33.646	8.894	0.000	0.000	79%	100%	0.000
Total OnGoing (Mirpur Development Authority)				82.284	0.000	0.000	30.001	34.000	20.586	50.587	18.965	0.000	0.000	61%	85%	12.732
<b>Total (Mirpur Development Authority)</b>				<b>82.284</b>	<b>0.000</b>	<b>0.000</b>	<b>30.001</b>	<b>34.000</b>	<b>20.586</b>	<b>50.587</b>	<b>18.965</b>	<b>0.000</b>	<b>0.000</b>	<b>61%</b>	<b>85%</b>	<b>12.732</b>
<b>Total Development Authorities</b>				<b>1154.522</b>	<b>0.000</b>	<b>0.000</b>	<b>303.181</b>	<b>170.000</b>	<b>102.930</b>	<b>406.111</b>	<b>94.825</b>	<b>0.000</b>	<b>0.000</b>	<b>35%</b>	<b>43%</b>	<b>653.586</b>