

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 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																
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	2.618	0.500	0.001	2.619	0.409	0.000	0.000	60%	69%	1.343
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	0.001	1.000	0.001	0.002	0.001	0.000	0.000	0%	0%	58.902
PPH 161	3	Consultancy Services Water Supply/ Sewerage Scheme Kotli	21-May-08 21-Dec-08	6.087	0.000	0.000	1.758	1.499	0.915	2.673	1.200	0.000	0.000	44%	64%	2.214
PPH 181	4	Consultancy Services for Feasibility Study and Detail Design of Water Supply Scheme Khuiratta District Kotli.	14-Apr-09 14-Aug-09	4.636	0.000	0.000	0.000	1.000	0.461	0.461	1.200	0.000	0.000	10%	36%	2.975
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	4.298	1.000	0.244	4.542	0.100	0.000	0.000	54%	56%	3.720
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 Revised	0.000	0.000	8.100	8.000	7.500	15.600	1.234	0.000	0.000	93%	100%	0.000
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	28.958	4.000	7.268	36.226	5.864	0.000	0.000	66%	77%	12.649
Total OnGoing (Central Design Office)				153.934	0.000	0.000	45.733	16.999	16.390	62.123	10.008	0.000	0.000	40%	47%	81.803

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 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
NEW PROJECTS																
PPH 182	1	Feasiability Study & Design of Water Supply Schemes in Northern Zone AJK	Un-App	20.000	0.000	0.000	0.000	0.001	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	0.001	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
Total (Central Design Office)				173.934	0.000	0.000	45.733	17.000	16.390	62.123	10.009	0.000	0.000	36%	41%	101.802