

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
AGR 43	1	Establishment of Soil & Water Testing Laboratories in Districts Bhimber and Sudhnuti	17-Jan-08 16-Jan-11	26.126	0.000	0.000	6.654	1.000	1.100	7.754	1.300	0.000	0.000	30%	35%	17.072
AGR 44	2	Promotion of Machinized Farming for Agriculture Productivity Enhancement	16-May-08 15-May-13	115.726	0.000	0.000	3.731	3.500	2.000	5.731	2.000	0.000	0.000	5%	7%	107.995
AGR 49	3	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	3.479	0.600	0.500	3.979	0.600	0.000	0.000	55%	64%	2.594
AGR 50	4	Apiculture Development in AJK	31-Jan-08 30-Jan-11	33.765	0.000	0.000	4.897	2.500	1.700	6.597	2.213	0.000	0.000	20%	26%	24.955
AGR 115	5	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	10.146	1.000	6.200	16.346	5.000	0.000	0.000	53%	69%	9.599
AGR 119	6	Supply of Agricultural Inputs through Public-Private Partnership in AJK	30-Apr-11 29-Apr-16	52.530	0.000	0.000	0.000	0.005	0.000	0.000	0.500	0.000	0.000	0%	1%	52.030
AGR 129	7	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	03-May-08 02-May-11	15.210	0.000	0.000	5.729	2.500	1.100	6.829	2.000	0.000	0.000	45%	58%	6.381
AGR 133	8	Establishment of Fruit, Vegetable & Meat Market at Arja District Bagh AJK(Share:GoP 31.161, AJ&K 94.104, Total 125.265 Mil)	23-Oct-07 30-Jun-12	43.935 182.161	0.000	0.000	26.221	15.058	10.478	36.699	24.000	0.000	0.000	20%	33%	121.462

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SECTOR: Agriculture

SUB-SECTOR: Crops & Horticulture

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
<i>0</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>	<i>14</i>	<i>15</i>	<i>16</i>
AGR 134	9	Integrated Pest Management Services for Farmers of AJK	02-May-08 01-May-12	39.140	0.000	0.000	18.267	2.500	1.200	19.467	1.570	0.000	0.000	50%	54%	18.103
AGR 136	10	Strengthening of Capacity for Improvement of Agricultural Statistics in Pakistan-AJK Component. (Share: AJK 30.579 M, MINFAL 22.291M, Total 52.870 M)	29-May-07 29-May-12	17.632 30.579 Revised	0.000	0.000	10.929	2.000	6.400	17.329	4.000	0.000	0.000	57%	70%	9.250
AGR 145	11	Promotion of Cash Crops for Rural Poverty Alleviation in AJK	23-Jun-10 30-Jun-15	20.287	0.000	0.000	0.000	0.005	0.000	0.000	0.500	0.000	0.000	0%	2%	19.787
Total OnGoing (Crops & Horticulture)				553.642	0.000	0.000	90.053	30.668	30.678	120.731	43.683	0.000	0.000	22%	30%	389.228

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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>																
AGR 146	1	Promotion of Cut Flowers & Establishment of Floriculture Nurseries in Private Sector AJ&K	Un-App	100.000	0.000	0.000	0.000	0.010	0.000	0.000	0.005	0.000	0.000	0%	0%	99.995
AGR 151	2	Rejuvenation of Departmental Nurseries	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	24.995
AGR 165	3	Establishment of Certified Seed Production and Certification System in AJK	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0%	1%	49.700
AGR 167	4	Introduction of Plastic Tunnel Technology in AJK	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	0.004	0.000	0.000	0%	0%	39.996
AGR 169	5	Strengthening of Policy Planning Cell Secretariat of Agriculture, Livestock, Irrigation & ESMA	Un-App	20.105	0.000	0.000	0.000	0.000	0.000	0.000	0.003	0.000	0.000	0%	0%	20.102
Total New (Crops & Horticulture)				235.105	0.000	0.000	0.000	0.010	0.000	0.000	0.317	0.000	0.000	0%	0%	234.788
<b>Total (Crops &amp; Horticulture)</b>				<b>788.747</b>	<b>0.000</b>	<b>0.000</b>	<b>90.053</b>	<b>30.678</b>	<b>30.678</b>	<b>120.731</b>	<b>44.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15%</b>	<b>21%</b>	<b>624.016</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	8.977	5.602	0.374	9.351	5.536	0.000	0.000	63%	100%	0.000
AGR 116	2	Purchase of Land & Construction of Poultry Complex at Plandari, District Sudhnoti	12-Jan-07 12-Jan-10	39.705	0.000	0.000	25.980	7.649	8.000	33.980	5.725	0.000	0.000	86%	100%	0.000
AGR 125	3	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	1.917	1.000	0.600	2.517	1.200	0.000	0.000	20%	29%	9.063
AGR 142	4	Strengthening of Livestock Breed Improvemnet Programme in AJK	01-May-09 30-Apr-12	140.083	0.000	0.000	18.443	9.288	10.000	28.443	15.000	0.000	0.000	20%	31%	96.640
AGR 159	5	Animal Health Support Services Project in AJ&K	01-Jul-10 30-Jun-15	33.652	0.000	0.000	0.000	2.000	0.400	0.400	3.000	0.000	0.000	1%	10%	30.252
AGR 163	6	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	17-Dec-09 31-Dec-12	50.873	0.000	0.000	0.000	2.000	8.515	8.515	9.325	0.000	0.000	17%	35%	33.033
Total OnGoing (Livestock)				291.980	0.000	0.000	55.317	27.539	27.889	83.206	39.786	0.000	0.000	28%	42%	168.988

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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 Production Units for Small Land Holders in AJ&K	Un-App	75.000	0.000	0.000	0.000	0.300	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 152	2	Installation of Liquid Nitrogen (LN2) Plant in District Kotli AJK	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
AGR 157	3	Establishment of Disease Diagnostic Lab at Bhimber & Strengthening of Existing Lab in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
AGR 161	4	Extension of Semen Production Unit (SPU) Jatlan, District Mirpur	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	0.064	0.000	0.000	0%	0%	89.936
Total New (Livestock)				265.000	0.000	0.000	0.000	0.350	0.000	0.000	0.214	0.000	0.000	0%	0%	264.786
<b>Total (Livestock)</b>				<b>556.980</b>	<b>0.000</b>	<b>0.000</b>	<b>55.317</b>	<b>27.889</b>	<b>27.889</b>	<b>83.206</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15%</b>	<b>22%</b>	<b>433.774</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

*(Rupees in Million)*

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<b>ONGOING PROJECTS</b>																
AGR 6	1	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-11	5.455 47.032 A.K Share	0.000	0.000	34.200	3.000	6.000	40.200	2.000	0.000	0.000	85%	90%	4.832
AGR 18	2	Construction and Improvement of Dandli to Roli Water Channel District Kotli	17-Dec-09 16-Dec-12	20.889 51.441	0.000	0.000	24.332	6.000	6.000	30.332	3.500	0.000	0.000	59%	66%	17.609
AGR 127	3	Feasibility Study for Construction of Mini Dams in AJK (PC-II)	17-May-08 17-Oct-09	26.184	0.000	0.000	3.054	4.000	7.437	10.491	15.693	0.000	0.000	40%	100%	0.000
AGR 130	4	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-12	38.148	0.000	0.000	1.500	2.000	0.374	1.874	0.500	0.000	0.000	5%	6%	35.774
AGR 131	5	Installation of Tube Wells/Lift Pump in District Mirpur/Bhimber	26-Apr-08 25-Apr-11	93.516	0.000	0.000	13.317	5.960	2.500	15.817	1.504	0.000	0.000	17%	19%	76.195
AGR 141	6	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur (PC-II)	14-Mar-11 31-Dec-11	6.100	0.000	0.000	0.000	0.010	0.000	0.000	6.100	0.000	0.000	0%	100%	0.000
AGR 149	7	Consultancy Services for Feasibility Study for Construction of Hajira to Tatta Pani Water Channel (PC-II)	18-May-10 31-Dec-10	2.875	0.000	0.000	0.000	1.311	0.000	0.000	2.700	0.000	0.000	0%	94%	0.175
AGR 160	8	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hatian	27-Dec-10 31-Dec-12	31.322	0.000	0.000	0.000	0.010	0.000	0.000	0.001	0.000	0.000	0%	0%	31.321
Total OnGoing (Irrigation & Water Conservation)				296.618	0.000	0.000	76.403	22.291	22.311	98.714	31.998	0.000	0.000	33%	44%	165.906

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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	0.020	0.000	0.000	0.002	0.000	0.000	0%	0%	99.998
Total New (Irrigation & Water Conservation)				100.000	0.000	0.000	0.000	0.020	0.000	0.000	0.002	0.000	0.000	0%	0%	99.998
<b>Total (Irrigation &amp; Water Conservation)</b>				<b>396.618</b>	<b>0.000</b>	<b>0.000</b>	<b>76.403</b>	<b>22.311</b>	<b>22.311</b>	<b>98.714</b>	<b>32.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25%</b>	<b>33%</b>	<b>265.904</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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

**ONGOING PROJECTS**

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	9.805	1.673	1.673	11.478	2.000	0.000	0.000	43%	50%	13.525
Total OnGoing (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	9.805	1.673	1.673	11.478	2.000	0.000	0.000	43%	50%	13.525
<b>Total (Extension Services Management Academy (ESMA))</b>				<b>27.003</b>	<b>0.000</b>	<b>0.000</b>	<b>9.805</b>	<b>1.673</b>	<b>1.673</b>	<b>11.478</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>43%</b>	<b>50%</b>	<b>13.525</b>
<b>Total Agriculture</b>				<b>1769.348</b>	<b>0.000</b>	<b>0.000</b>	<b>231.578</b>	<b>82.551</b>	<b>82.551</b>	<b>314.129</b>	<b>118.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18%</b>	<b>24%</b>	<b>1337.219</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Civil Defence

SUB-SECTOR: Civil Defence

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**ONGOING PROJECTS**

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-13	104.547 174.695 Revised	0.000	0.000	118.294	22.310	27.433	145.727	12.000	0.000	0.000	83%	90%	16.968
Total OnGoing (Civil Defence)				174.695	0.000	0.000	118.294	22.310	27.433	145.727	12.000	0.000	0.000	83%	90%	16.968

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SECTOR: Civil Defence

SUB-SECTOR: Civil Defence

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**NEW PROJECTS**

CDF 2	1	Strengthening of the Civil Defence Department & establishment of emergency service rescue (1122) in Muzaffarabad,Bagh,Neelum & Poonch	Un-App	690.416	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	690.414
					<b>39</b>											



CDF	5	2	Establishment of Emergency services Rescue 1122 at Muzaffarabad	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	19.999	0.000	0.000	0%	20%	80.001
Total New (Civil Defence)					790.416	0.000	0.000	0.000	0.001	0.001	0.001	20.000	0.000	0.000	0%	3%	770.415
<b>Total (Civil Defence)</b>					<b>965.111</b>	<b>0.000</b>	<b>0.000</b>	<b>118.294</b>	<b>22.311</b>	<b>27.434</b>	<b>145.728</b>	<b>32.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15%</b>	<b>18%</b>	<b>787.383</b>
<b>Total Civil Defence</b>					<b>965.111</b>	<b>0.000</b>	<b>0.000</b>	<b>118.294</b>	<b>22.311</b>	<b>27.434</b>	<b>145.728</b>	<b>32.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15%</b>	<b>18%</b>	<b>787.383</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities

SUB-SECTOR: Development Authority Muzaffarabad

*(Rupees in Million)*

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

DVA	200	1	Construction of office Building Development Authority Muzaffarabad	27-May-02 05-Jun-09	9.752 51.549 U.Rev.	0.000	0.000	44.799	5.000	0.001	44.800	6.749	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	41.471	0.000	0.000	20.922	13.961	18.961	39.883	1.588	0.000	0.000	96%	100%	0.000
Total OnGoing (Development Authority Muzaffarabad)					93.020	0.000	0.000	65.721	18.961	18.962	84.683	8.337	0.000	0.000	91%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

DVA	16	1	Construction of Link Roads in Notified Area Development Authority Muzaffarabad Phase-II	Un-App	97.775	0.000	0.000	0.000	0.002	0.001	0.001	13.663	0.000	0.000	0%	14%	84.111
DVA	204	2	Establishment of Graveyard in notified Municipal area Muzaffarabad	Un-App	7.000	0.000	0.000	0.000	0.001	0.001	0.001	2.000	0.000	0.000	0%	29%	4.999

DVA 205	3	Purchase of Road clearing machinery	Un-App	44.657	0.000	0.000	0.000	0.001	0.001	0.001	3.000	0.000	0.000	0%	7%	41.656
Total New (Development Authority Muzaffarabad)				149.432	0.000	0.000	0.000	0.004	0.003	0.003	18.663	0.000	0.000	0%	12%	130.766
<b>Total (Development Authority Muzaffarabad)</b>				<b>242.452</b>	<b>0.000</b>	<b>0.000</b>	<b>65.721</b>	<b>18.965</b>	<b>18.965</b>	<b>84.686</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>35%</b>	<b>46%</b>	<b>130.766</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

DVA 206	1	Widening of Link Road main Bridge to Hudda Barri(2km) & Extension from Hudda Barri to Brigade Head Quarter(1.65km) Total(3.650km) Bypass Road.	27-Apr-05 26-Apr-07	20.073 94.875 U.Rev.	0.000	0.000	48.422	10.000	0.000	48.422	0.000	0.000	0.000	51%	51%	46.453
DVA 207	2	Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-III(24.75km)	17-Jun-05 16-Apr-15	52.774 196.018 Revised	0.000	0.000	88.214	8.765	18.964	107.178	25.000	0.000	0.000	55%	67%	63.840
Total OnGoing (Bagh Development Authority)				290.893	0.000	0.000	136.636	18.765	18.964	155.600	25.000	0.000	0.000	53%	62%	110.293

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	150.000	0.000	0.000	0.000	0.200	0.001	0.001	2.000	0.000	0.000	0%	1%	147.999
Total New (Bagh Development Authority)				150.000	0.000	0.000	0.000	0.200	0.001	0.001	2.000	0.000	0.000	0%	1%	147.999
<b>Total (Bagh Development Authority)</b>				<b>440.893</b>	<b>0.000</b>	<b>0.000</b>	<b>136.636</b>	<b>18.965</b>	<b>18.965</b>	<b>155.601</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>35%</b>	<b>41%</b>	<b>258.292</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	

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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
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	75.350	9.244	13.480	88.830	1.000	0.000	0.000	99%	100%	0.000
DVA 215	2	Improvement, Metalling & Carpeting of Link Roads in Notified Area PDA Rawalakot Phase-IV(15 km)	23-Feb-11 23-Feb-14	98.518	0.000	0.000	0.000	3.636	4.985	4.985	17.000	0.000	0.000	5%	22%	76.533
DVA 216	3	Improvement, Metalling & Carpeting of Service Road in Public Housing Scheme Rawalakot (6.413 km)	23-Sep-10 22-Sep-13	45.339	0.000	0.000	0.000	6.085	0.500	0.500	9.000	0.000	0.000	1%	21%	35.839
Total OnGoing (Pearl Development Authority)				233.687	0.000	0.000	75.350	18.965	18.965	94.315	27.000	0.000	0.000	40%	52%	112.372

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

DVA 10	1	Construction of Shopping Plaza in Public Housing Scheme Rawalakot (Self Financing) Costing Rs 90.000 million.	Un-App	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
Total New (Pearl Development Authority)				0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
<b>Total (Pearl Development Authority)</b>				<b>233.687</b>	<b>0.000</b>	<b>0.000</b>	<b>75.350</b>	<b>18.965</b>	<b>18.965</b>	<b>94.315</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40%</b>	<b>52%</b>	<b>112.372</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

DVA 223	1	Improvement & Metalling of Roads in KDA Notified Area Phase-I	14-Apr-09 04-Apr-12	71.454	0.000	0.000	33.123	10.965	18.964	52.087	19.367	0.000	0.000	73%	100%	0.000
Total OnGoing (Kotli Development Authority)				71.454	0.000	0.000	33.123	10.965	18.964	52.087	19.367	0.000	0.000	73%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

DVA 1	1	Improvement/Repair of Dakhari Park, Kotli	Un-App	10.000	0.000	0.000	0.000	4.000	0.000	0.000	0.634	0.000	0.000	0%	6%	9.366
DVA 161	2	Remaining Constrution Work of KDA Office Kotli.	Un-App	21.531	0.000	0.000	0.001	4.000	0.001	0.002	6.999	0.000	0.000	0%	33%	14.530
Total New (Kotli Development Authority)				31.531	0.000	0.000	0.001	8.000	0.001	0.002	7.633	0.000	0.000	0%	24%	23.896
<b>Total (Kotli Development Authority)</b>				<b>102.985</b>	<b>0.000</b>	<b>0.000</b>	<b>33.124</b>	<b>18.965</b>	<b>18.965</b>	<b>52.089</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>51%</b>	<b>77%</b>	<b>23.896</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

DVA 227	1	Development of Parks, Land Scapping & Street Lights, Mirpur City	02-Dec-08 02-Dec-10	39.744	0.000	0.000	16.941	10.071	10.071	27.012	12.732	0.000	0.000	68%	100%	0.000
DVA 228	2	Beautification & Improvement of Internal City Roads Mirpur	02-Dec-08 02-Dec-10	42.540	0.000	0.000	33.646	8.894	8.894	42.540	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Mirpur Development Authority)				82.284	0.000	0.000	50.587	18.965	18.965	69.552	12.732	0.000	0.000	85%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Development Authorities 43

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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
DVA 100	1	Beautification Of Mirpur City	Un-App	98.694	0.000	0.000	0.000	0.000	0.000	0.000	14.268	0.000	0.000	0%	14%	84.426
Total New (Mirpur Development Authority)				98.694	0.000	0.000	0.000	0.000	0.000	0.000	14.268	0.000	0.000	0%	14%	84.426
<b>Total (Mirpur Development Authority)</b>				<b>180.978</b>	<b>0.000</b>	<b>0.000</b>	<b>50.587</b>	<b>18.965</b>	<b>18.965</b>	<b>69.552</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>38%</b>	<b>53%</b>	<b>84.426</b>
<b>Total Development Authorities</b>				<b>1200.995</b>	<b>0.000</b>	<b>0.000</b>	<b>361.418</b>	<b>94.825</b>	<b>94.825</b>	<b>456.243</b>	<b>135.000</b>	<b>0.000</b>	<b>0.000</b>	<b>38%</b>	<b>49%</b>	<b>609.752</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	44.788	4.000	12.672	57.460	0.000	0.000	0.000	100%	100%	0.000
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 30-Jun-12	2.804 13.233 Revised	0.000	0.000	2.057	1.000	2.000	4.057	9.176	0.000	0.000	31%	100%	0.000
Total OnGoing (Basic Education ( Primary ))				70.693	0.000	0.000	46.845	5.000	14.672	61.517	9.176	0.000	0.000	87%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	0.001	0.000	0.000	0.001	0.000	0.000	0%	0%	9.999
					<b>44</b>											

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	4.012	0.000	0.000	0.000	0.001	0.000	0.000	2.000	0.000	0.000	0%	50%	2.012
Total New (Basic Education ( Primary ))				14.012	0.000	0.000	0.000	0.002	0.000	0.000	2.001	0.000	0.000	0%	14%	12.011
<b>Total (Basic Education ( Primary ))</b>				<b>84.705</b>	<b>0.000</b>	<b>0.000</b>	<b>46.845</b>	<b>5.002</b>	<b>14.672</b>	<b>61.517</b>	<b>11.177</b>	<b>0.000</b>	<b>0.000</b>	<b>73%</b>	<b>86%</b>	<b>12.011</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	157.041 106.550 C.C.	0.000	0.000	84.686	5.862	11.864	96.550	10.000	0.000	0.000	91%	100%	0.000
EDU 2	2	Construction of Administrative complex for Education Deptt. (Male/Female) at DHQs.	26-Jun-04 26-Jun-12	49.428 67.208 Revised	0.000	0.000	37.343	8.000	14.997	52.340	8.200	0.000	0.000	78%	90%	6.668
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 26.382 15% Ex.	0.000	0.000	18.932	3.012	3.032	21.964	4.418	0.000	0.000	83%	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 40.439 15% Ex.	0.000	0.000	29.947	5.219	4.339	34.286	6.153	0.000	0.000	85%	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 28.342 15% Ex.	0.000	0.000	22.372	2.173	1.092	23.464	4.878	0.000	0.000	83%	100%	0.000
EDU 61	6	Construction of Middle Wings for 3 High Schools (1 Girls & 2 Boys) District Bhimber	15-Jun-06 15-Jun-08	10.520 10.064 C.C.	0.000	0.000	9.264	0.000	0.800	10.064	0.000	0.000	0.000	100%	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 50.055 R 47.703 C.C.	0.000	0.000	43.635	3.349	0.720	44.355	3.348	0.000	0.000	93%	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 52.256 Revised	0.000	0.000	44.859	2.658	2.658	47.517	4.739	0.000	0.000	91%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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 60.094 Revised	0.000	0.000	54.045	0.000	1.553	55.598	4.496	0.000	0.000	93%	100%	0.000
EDU 82	10	Acq. of land & Constt. of buildings for 45 Middle Schools of Kotli Distt.	16-May-92 16-Sep-09	35.950 78.655 Revised	0.000	0.000	64.456	7.285	7.648	72.104	6.551	0.000	0.000	92%	100%	0.000
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 19.402 C.C.	0.000	0.000	14.402	5.000	0.192	14.594	4.808	0.000	0.000	75%	100%	0.000
EDU 101	12	Acq. of land & Constt. of buildings for 27 Middle Schools of Mirpur Distt.	06-May-04 06-May-09	70.372 99.000 U.Rev.	0.000	0.000	63.372	6.000	3.155	66.527	7.000	0.000	0.000	67%	74%	25.473
EDU 102	13	Acq. of land & Constt. of buildings for 30 Middle Schools of Kotli Distt.	06-May-04 06-May-12	72.655 142.974 Revised	0.000	0.000	74.350	5.000	10.369	84.719	10.779	0.000	0.000	59%	67%	47.476
EDU 103	14	Acq. of land & Constt. of buildings for 11 Middle Schools of Sudhnoti Distt.	06-May-04 06-Jun-12	26.698 47.333 Revised	0.000	0.000	27.682	5.773	2.400	30.082	3.373	0.000	0.000	64%	71%	13.878
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 28.304 C.C.	0.000	0.000	23.015	2.636	2.903	25.918	2.386	0.000	0.000	92%	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 55.000 U.Rev.	0.000	0.000	49.810	1.284	0.000	49.810	5.190	0.000	0.000	91%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	4.375	0.000	0.000	0.713	2.947	0.000	0.713	3.662	0.000	0.000	16%	100%	0.000
EDU 146	18	Acq. of Land for 20 New Middle Schools of Distt. Muzaffarabad.	15-Sep-07 15-Sep-08	15.225 30.000 U.Rev.	0.000	0.000	10.947	2.882	3.390	14.337	4.507	0.000	0.000	48%	63%	11.156
EDU 147	19	Acq. of Land for 18 New Middle Schools of Distt. Bagh.	15-Sep-07 15-Sep-08	8.475 20.000 U.Rev.	0.000	0.000	6.945	1.463	1.505	8.450	5.000	0.000	0.000	42%	67%	6.550
EDU 162	20	Acq. of Land for 17 New Middle Schools of Distt. Poonch.	15-Sep-07 15-Sep-08	8.090	0.000	0.000	1.208	6.882	0.000	1.208	4.000	0.000	0.000	15%	64%	2.882
EDU 163	21	Acq. of Land for 6 New Middle Schools of Distt. Sudhnuti.	20-Feb-08 20-Feb-09	3.300	0.000	0.000	0.231	3.069	0.000	0.231	3.069	0.000	0.000	7%	100%	0.000
EDU 165	22	Acq. of Land for 23 Middle Schools of Distt. Kotli.	20-Feb-08 20-Feb-09	22.160 19.065 C.C.	0.000	0.000	15.055	7.105	0.010	15.065	4.000	0.000	0.000	79%	100%	0.000
EDU 168	23	Acq. of Land for 9 New Middle Schools of Distt. Mirpur.	20-Feb-08 20-Feb-09	20.000	0.000	0.000	3.738	3.000	0.000	3.738	4.000	0.000	0.000	19%	39%	12.262
EDU 170	24	Acq. of Land for 13 New Middle Schools of Distt. Bhimber.	20-Feb-08 20-Feb-09	23.500	0.000	0.000	4.158	2.953	0.274	4.432	4.000	0.000	0.000	19%	36%	15.068

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 187	25	Acq. of land for 520 Middle Schools of AJ&K	03-Jan-87 03-Jun-99	18.200 78.241 R 100.000 2nd Rev.	0.000	0.000	78.241	0.100	0.000	78.241	0.100	0.000	0.000	78%	78%	21.659
EDU 223	26	Acq. of land & Construction of Buildings for 12 Middle Schools of Poonch Distt. (Land Component Only)	21-Apr-01 21-Dec-04	19.920 17.306 C.C.	0.000	0.000	17.018	0.288	0.288	17.306	0.000	0.000	0.000	100%	100%	0.000



EDU 224	27	Acq. of land & Construction of Buildings for 7 Middle Schools of Sudnuti Distt.	03-Sep-01 03-Dec-04	11.522 12.800 15% Ex.	0.000	0.000	11.900	0.000	0.900	12.800	0.000	0.000	0.000	100%	100%	0.000
EDU 225	28	Acq. of land & Construction of Buildings for 13 Middle Schools of Kotli Distt.	24-Feb-01 24-Jun-12	21.018 31.556 Revised	0.000	0.000	25.106	4.957	1.200	26.306	5.250	0.000	0.000	83%	100%	0.000
Total OnGoing (Basic Education (Middle ))				1199.698	0.000	0.000	837.430	98.897	75.289	912.719	123.907	0.000	0.000	76%	86%	163.072

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
EDU 154	1	Acquisition of alternate land for Middle Schools situated at fault line in Earthquake Effected Districts of AJ&K (Mzd, Bagh, Haveli, Poonch & Neelum)	Un-App	9.000	0.000	0.000	0.000	0.001	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	78.080	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	0%	77.980
EDU 166	3	Constt. of Buildings and Provision of Furniture for 23 New Middle Schools of Distt. Kotli.	Un-App	299.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	0%	298.900
EDU 169	4	Constt. of Buildings & Provision for Furniture for 9 New Middle Schools of Distt. Mirpur.	Un-App	117.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	0%	116.900
EDU 174	5	Constt. of Buildings & Provision of Furniture for 13 New Middle Schools of Distt. Bhimber.	Un-App	169.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	0%	168.900
EDU 218	6	Construction of Buildings & Provision of Furniture for 2 New Middle Schools of District Neelum.	Un-App	26.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	0%	25.900
EDU 235	7	Acq. of Land for new Middle School of AJK upgrated during 2007-11	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	74.800
Total New (Basic Education (Middle ))				773.080	0.000	0.000	0.000	0.006	0.000	0.000	0.800	0.000	0.000	0%	0%	772.280
<b>Total (Basic Education (Middle ))</b>				<b>1972.778</b>	<b>0.000</b>	<b>0.000</b>	<b>837.430</b>	<b>98.903</b>	<b>75.289</b>	<b>912.719</b>	<b>124.707</b>	<b>0.000</b>	<b>0.000</b>	<b>46%</b>	<b>53%</b>	<b>935.352</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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 34.000 C.C.	0.000	0.000	25.707	4.000	3.865	29.572	4.428	0.000	0.000	87%	100%	0.000
EDU 35	2	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 29.730 Revised	0.000	0.000	26.488	0.000	3.242	29.730	0.000	0.000	0.000	100%	100%	0.000
EDU 47	3	Acq. of land & Constt. of addl. 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	60.441	3.500	3.938	64.379	5.000	0.000	0.000	67%	73%	26.312
EDU 48	4	Acq. of land & Constt of addl. Accomodation for 35 High Schools of Poonch District (Land Component Only)	15-Mar-90 15-Sep-03	46.940 74.181 Revised	0.000	0.000	70.154	0.000	4.027	74.181	0.000	0.000	0.000	100%	100%	0.000
EDU 66	5	Acquisition of Land for existing 5 High Schools at DHQ Muzaffarabad & 4 H/S at DHQ Poonch (Land Component Only)	28-Nov-08 28-Apr-10	54.021	0.000	0.000	7.249	3.000	0.000	7.249	4.000	0.000	0.000	13%	21%	42.772
EDU 70	6	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 17.000 C.C.	0.000	0.000	10.580	5.649	2.174	12.754	4.246	0.000	0.000	75%	100%	0.000
EDU 72	7	Constt. of Addl. 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 65.000 U.Rev.	0.000	0.000	48.044	4.000	0.000	48.044	4.000	0.000	0.000	74%	80%	12.956
EDU 73	8	Construction of Addl. Accomodation, Repair & Renovation of existing buildings for 7 High Schools at District H/Q Mirpur	15-Jun-06 15-Jun-08	36.606 37.827 15% Ex.	0.000	0.000	32.727	0.000	2.300	35.027	2.800	0.000	0.000	93%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Education

SUB-SECTOR: Secondary Education (High )

*(Rupees in Million)*

			Date of First	Approved(Rev.)/Estimated Cost		Financial Progress		Allocation 2011-12		Progress in %age terms	
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EDU 180	18	Acq. of Land for 13 New High Schools of Distt. Bagh.	15-Sep-07 15-Sep-08	11.690 16.000 U.Rev.	0.000	0.000	4.852	5.067	6.141	10.993	5.007	0.000	0.000	69%	100%	0.000
EDU 181	19	Acq. of Land for 11 New High Schools of Distt. Poonch.	15-Sep-07 15-Sep-08	11.320	0.000	0.000	2.955	8.365	2.300	5.255	6.065	0.000	0.000	46%	100%	0.000
EDU 182	20	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	2.676	12.000	1.782	4.458	15.000	0.000	0.000	4%	19%	84.224
EDU 183	21	Acq. of Land for 13 New High Schools of Distt. Kotli.	14-Apr-08 14-Apr-09	12.238	0.000	0.000	10.212	2.026	0.690	10.902	1.336	0.000	0.000	89%	100%	0.000
EDU 184	22	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	33.156	24.500	26.713	59.869	35.500	0.000	0.000	17%	28%	246.963
EDU 185	23	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	23.073	14.500	15.768	38.841	19.000	0.000	0.000	33%	49%	60.262
EDU 186	24	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	31.615	16.500	17.807	49.422	20.000	0.000	0.000	37%	51%	65.705

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 189	25	Acq.of Alter Land for Middle/H.Schools situated at fault line in EQ Effectd Distts & leftover Mid/HS/Col & Payment of land comp.against Court Decision of AJK	22-Jan-11 22-Jan-12	34.506	0.000	0.000	0.000	0.001	19.495	19.495	9.000	0.000	0.000	56%	83%	6.011
EDU 233	26	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	1.000	12.181	12.181	1.500	0.000	0.000	59%	67%	6.819
EDU 256	27	Planning & Designinig of Education Facilities in AJ&K	11-Feb-10 11-Oct-10	38.219	0.000	0.000	0.000	3.000	3.000	3.000	3.000	0.000	0.000	8%	16%	32.219
Total OnGoing (Secondary Education (High ))				1802.946	5100	0.000	744.334	165.700	166.223	910.557	197.196	0.000	0.000	51%	61%	695.193

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
EDU 221	1	Constt. of Addl. Accom., Repair & Renov., Prov. of Furniture & Equip. for Existing 8 H/S of Distt. Mirpur AJK.	Un-App	180.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	0%	179.900
EDU 234	2	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	0.001	0.000	0.000	0.100	0.000	0.000	0%	0%	383.873
EDU 252	3	Acq. of Land for new High Schools upgraded during 2006-11 in all Distts. of AJK.	Un-App	125.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	124.800
Total New (Secondary Education (High ))				688.973	0.000	0.000	0.000	0.002	0.000	0.000	0.400	0.000	0.000	0%	0%	688.573
<b>Total (Secondary Education (High ))</b>				<b>2491.919</b>	<b>0.000</b>	<b>0.000</b>	<b>744.334</b>	<b>165.702</b>	<b>166.223</b>	<b>910.557</b>	<b>197.596</b>	<b>0.000</b>	<b>0.000</b>	<b>37%</b>	<b>44%</b>	<b>1383.766</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
EDU 31	1	Construction of Addl. Accommodation, Repair & Renovation of Existing Buildings of 1 Higher Scondary School Distt. Sudhnuti.	21-Mar-06 21-Mar-08	5.817	0.000	0.000	1.618	4.199	0.500	2.118	3.699	0.000	0.000	36%	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	35.276	1.000	0.000	35.276	4.100	0.000	0.000	71%	79%	10.624
EDU 38	3	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 27.840 15% Ex.	0.000	0.000	27.440	0.000	0.400	27.840	0.000	0.000	0.000	100%	100%	0.000

EDU 39	4	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	3.701	3.000	0.000	3.701	6.000	0.000	0.000	13%	35%	17.936
Total OnGoing (Higher Secondary)				111.294	0.000	0.000	68.035	8.199	0.900	68.935	13.799	0.000	0.000	62%	74%	28.560

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

EDU 160	1	Completion of remaining Additional accommodation & Renovation Work of GGHS Kathar Dilawar Khan Distt. Mirpur	Un-App	8.500	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	8.499
EDU 203	2	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	0.001	0.000	0.000	0.200	0.000	0.000	0%	1%	20.300
Total New (Higher Secondary)				29.000	0.000	0.000	0.000	0.001	0.000	0.000	0.201	0.000	0.000	0%	1%	28.799
<b>Total (Higher Secondary)</b>				<b>140.294</b>	<b>0.000</b>	<b>0.000</b>	<b>68.035</b>	<b>8.200</b>	<b>0.900</b>	<b>68.935</b>	<b>14.000</b>	<b>0.000</b>	<b>0.000</b>	<b>49%</b>	<b>59%</b>	<b>57.359</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

EDU 138	1	Acquisition of Land for "Female Physical Education Training Center at Muzaffarabad" AJK (Construction Component ERRRA).	Un-App	10.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	1%	9.900
Total New (Technical Education)				10.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	1%	9.900
<b>Total (Technical Education)</b>				<b>10.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>	<b>1%</b>	<b>9.900</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	

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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

EDU 240	1	Strengthening Directorate of Education Planning Mzd AJ&K	Un-App	25.000	0.000	0.000	0.000	0.001	0.000	0.000	2.220	0.000	0.000	0%	9%	22.780
EDU 249	2	Strengthening of Education Management Information System (EMIS) in AJK	Un-App	10.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	1%	9.900
Total New (Planning Cell)				35.000	0.000	0.000	0.000	0.002	0.000	0.000	2.320	0.000	0.000	0%	7%	32.680
<b>Total (Planning Cell)</b>				<b>35.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.002</b>	<b>0.000</b>	<b>0.000</b>	<b>2.320</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>	<b>7%</b>	<b>32.680</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	27.982	2.462	0.800	28.782	7.141	0.000	0.000	37%	46%	41.359
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-11	29.514 62.651 Revised	0.000	0.000	25.851	4.000	7.150	33.001	11.500	0.000	0.000	53%	71%	18.150
EDU 121	3	Acq. of land, Constt. of Building & Provision of Equipment for Inter College Dulhan Jattan Kotli Distt.	18-Mar-04 18-Jul-11	18.065 40.585 Revised	0.000	0.000	16.785	6.215	6.310	23.095	11.500	0.000	0.000	57%	85%	5.990
EDU 122	4	Acq. of land, Constt. of buildings and Provision of Equipment for 4 New Inter Colleges of Mirpur Distt.	30-Jun-03 30-Jun-11	92.355 197.580 Revised	0.000	0.000	92.355	8.500	28.056	120.411	24.000	0.000	0.000	61%	73%	53.169
EDU 123	5	Acq. of land, Constt. of buildings and Provision of equipment to 4 New Inter Colleges of Bhimber Distt.	30-Jun-03 30-Jun-11	78.345 123.597 Revised	0.000	0.000	76.274	8.500	12.583	88.857	24.000	0.000	0.000	72%	91%	10.740

EDU 152	6	Acq. of land & Construction of Building for 1 Boys and 3 Girls Inter Collegs Poonch Distt. (Land Component Only)	06-Mar-94 06-Mar-09	36.060 65.095 R 52.163 C.C.	0.000	0.000	49.765	2.000	0.398	50.163	2.000	0.000	0.000	77%	80%	12.932
EDU 190	7	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	182.120	25.022	29.515	211.635	40.000	0.000	0.000	72%	86%	41.388
EDU 191	8	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 45.000 U.Rev.	0.000	0.000	26.750	4.000	5.536	32.286	12.714	0.000	0.000	72%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 193	9	Acq. of Land, Constt. of Buildings & Provision of Equipment for 3 New Inter Colleges of Distt. Bhimber.	06-Aug-07 06-Aug-09	112.059 135.000 U.Rev.	0.000	0.000	102.947	5.146	9.112	112.059	10.000	0.000	0.000	83%	90%	12.941
EDU 194	10	Acq. of Land for 2 New Inter Colleges of Distt. Neelum.	07-Aug-07 07-Aug-11	7.000 11.608 Revised	0.000	0.000	7.000	4.623	4.608	11.608	0.000	0.000	0.000	100%	100%	0.000
EDU 195	11	Acq. of Land for 2 New Inter Colleges of Distt. Muzaffarabad.	16-Jun-07 16-Jun-08	12.760 14.270 15% Ex.	0.000	0.000	12.880	1.538	1.390	14.270	0.000	0.000	0.000	100%	100%	0.000
EDU 196	12	Acq. of Land for 2 New Inter Colleges of Distt. Bagh.	06-Aug-07 06-Aug-08	11.000 5.136 C.C.	0.000	0.000	5.096	0.000	0.040	5.136	0.000	0.000	0.000	100%	100%	0.000
EDU 197	13	Acq. of Land for 5 New Inter Colleges of Distt. Poonch.	23-Aug-07 23-Aug-08	20.200	0.000	0.000	6.440	3.000	0.000	6.440	8.000	0.000	0.000	32%	71%	5.760
EDU 199	14	Acq. of Land, Constt. of Buildings & Provision of Equipment for 3 New Inter Colleges of Distt. Sudhnuti.	23-Aug-07 23-Apr-10	105.280	0.000	0.000	22.654	10.000	16.131	38.785	24.500	0.000	0.000	37%	60%	41.995
EDU 265	15	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 38.115 C.C.	0.000	0.000	29.528	0.000	0.000	29.528	8.587	0.000	0.000	77%	100%	0.000
Total OnGoing (College Education (Inter))				1234.422	5500	0.000	684.427	85.006	121.629	806.056	183.942	0.000	0.000	65%	80%	244.424



**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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 Kotli, 1 Mirpur, 4 Bhimber)	Un-App	50.000	0.000	0.000	0.000	0.001	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	0.002	0.000	0.000	0.200	0.000	0.000	0%	0%	40.864
EDU 257	3	Constt. of Buildings & Provision of other Equipments with Girls Inter College Mangla.	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	59.800
EDU 259	4	Constt. of Cadet Hostel No.3 with Cadet College Muzaffarabad.	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	89.900
EDU 261	5	Payment of Pending Liabilities of Inter College Qillan, Chowki & Panjeri against work done of Exhausted Schemes.	Un-App	3.748	0.000	0.000	0.000	0.002	0.000	0.000	0.200	0.000	0.000	0%	5%	3.548
Total New (College Education (Inter))				244.812	0.000	0.000	0.000	0.005	0.000	0.000	0.800	0.000	0.000	0%	0%	244.012
<b>Total (College Education (Inter))</b>				<b>1479.234</b>	<b>0.000</b>	<b>0.000</b>	<b>684.427</b>	<b>85.011</b>	<b>121.629</b>	<b>806.056</b>	<b>184.742</b>	<b>0.000</b>	<b>0.000</b>	<b>54%</b>	<b>67%</b>	<b>488.436</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
EDU 87	1	Construction of Student & Staff Hostel Buildings for 2 Degree Colleges of District Sudhnuti	27-Sep-06 27-Sep-08	11.977 17.640 U.Rev.	0.000	0.000	11.977	0.000	0.000	11.977	5.663	0.000	0.000	68%	100%	0.000

EDU 88	2	Construction of Student & Staff Hostel Buildings for Girls Degree Colleges of District Bhimber	27-Sep-06 27-Dec-10	18.401 24.840 Revised	0.000	0.000	18.391	3.000	5.254	23.645	1.195	0.000	0.000	95%	100%	0.000
EDU 92	3	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	28.323	7.971	3.700	32.023	5.180	0.000	0.000	86%	100%	0.000
EDU 97	4	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	0.000	52.011	7.989	0.368	52.379	7.621	0.000	0.000	87%	100%	0.000
EDU 98	5	Construction of Additional Accommodation, Repair & renovation of 6 Degree & 1 Inter College of Kotli	24-May-06 24-May-08	54.484 70.000 U.Rev.	0.000	0.000	54.431	2.000	0.000	54.431	6.500	0.000	0.000	78%	87%	9.069
EDU 117	6	Construction of Hostel Building for Girls Degree College Pallandri, District Sudhnuti.	16-Apr-02 16-Jun-11	8.632 17.076 Revised	0.000	0.000	8.941	2.500	3.500	12.441	4.635	0.000	0.000	73%	100%	0.000
EDU 161	7	Construction of Building, Acquisition of Land & Provision of Equipment to Girls Degree College Afzalpur, Mirpur	15-Jun-06 15-Feb-11	37.745 59.765 Revised	0.000	0.000	34.908	7.801	5.050	39.958	5.000	0.000	0.000	67%	75%	14.807
Total OnGoing (College Education (Degree))				286.524	0.000	0.000	208.982	31.261	17.872	226.854	35.794	0.000	0.000	79%	92%	23.876

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	0.001	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	30.000	0.000	0.000	0.000	0.001	0.000	0.000	0.100	0.000	0.000	0%	0%	29.900
EDU 262	3	Constt. of Addl. 6 Classrooms, 4 Lecture Halls, Library & Multi-purpose Hall with Post Graduate Colleges Mirpur.	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 (College Education (Degree))				90.000	0.000	0.000	0.000	0.002	0.000	0.000	0.300	0.000	0.000	0%	0%	89.700
<b>Total (College Education (Degree))</b>				<b>376.524</b>	<b>0.000</b>	<b>0.000</b>	<b>208.982</b>	<b>31.263</b>	<b>17.872</b>	<b>226.854</b>	<b>36.094</b>	<b>0.000</b>	<b>0.000</b>	<b>60%</b>	<b>70%</b>	<b>113.576</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

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	14.367	2.500	0.000	14.367	4.164	0.000	0.000	47%	61%	12.075
Total OnGoing (Public Libraries)				30.606	0.000	0.000	14.367	2.500	0.000	14.367	4.164	0.000	0.000	47%	61%	12.075

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

EDU 263	1	Acq. of Land and Constt. of Buildings, Prov. of Furniture & Equip. for 30 Public Libraries at Tehsil & Distt. Level.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	99.900
Total New (Public Libraries)				100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	99.900
<b>Total (Public Libraries)</b>				<b>130.606</b>	<b>0.000</b>	<b>0.000</b>	<b>14.367</b>	<b>2.500</b>	<b>0.000</b>	<b>14.367</b>	<b>4.264</b>	<b>0.000</b>	<b>0.000</b>	<b>11%</b>	<b>14%</b>	<b>111.975</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

EDU 126	1	Construction of Public Administration & Commerce Block at University College Kotli.	14-May-04 14-May-11	38.682 81.495 Revised	0.000	0.000	39.484	6.035	14.135	53.619	20.000	0.000	0.000	66%	90%	7.876
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EDU 248	2	Acq. of Land for Establishment of Women University in AJ&K	29-Oct-08 29-Oct-09	50.500	0.000	0.000	0.000	0.100	0.000	0.000	30.000	0.000	0.000	0%	59%	20.500
EDU 270	3	Acquisition of Land for Mirpur University of Science & Technology, AJ&K	19-Oct-10 19-Apr-11	45.107	0.000	0.000	0.000	0.001	0.000	0.000	9.800	0.000	0.000	0%	22%	35.307
Total OnGoing (University)				177.102	0.000	0.000	39.484	6.136	14.135	53.619	59.800	0.000	0.000	30%	64%	63.683

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
EDU 264	1	Acq. of Land for University of Information Technology at Rawalakot 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
EDU 271	2	Acq. of Land for COMSAT Institute at Kotli AJ&K	Un-App	51.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	50.900
Total New (University)				101.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	100.800
<b>Total (University)</b>				<b>278.102</b>	<b>0.000</b>	<b>0.000</b>	<b>39.484</b>	<b>6.136</b>	<b>14.135</b>	<b>53.619</b>	<b>60.000</b>	<b>0.000</b>	<b>0.000</b>	<b>19%</b>	<b>41%</b>	<b>164.483</b>
<b>Total Education</b>				<b>6999.162</b>	<b>0.000</b>	<b>0.000</b>	<b>2643.904</b>	<b>402.720</b>	<b>410.720</b>	<b>3054.624</b>	<b>635.000</b>	<b>0.000</b>	<b>0.000</b>	<b>44%</b>	<b>53%</b>	<b>3309.538</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Environment

SUB-SECTOR: Environment

*(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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
ENV 2	1	Strengthening of Environmental Protection Programmes in AJK	30-May-07 29-May-12	69.095 95.563	0.000	0.000	40.387	11.106	10.156	50.543	14.950	0.000	0.000	53%	69%	30.070
Total OnGoing (Environment)				95.563	0.000	0.000	40.387	11.106	10.156	50.543	14.950	0.000	0.000	53%	69%	30.070

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Environment  
SUB-SECTOR: Environment

(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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
ENV 13	1	Land Procurement for AJK EPA's Buildings at Muzaffarabad, Rawalakot & Mirpur	Un-App	50.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
Total New (Environment)				50.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
<b>Total (Environment)</b>				<b>145.563</b>	<b>0.000</b>	<b>0.000</b>	<b>40.387</b>	<b>11.156</b>	<b>10.156</b>	<b>50.543</b>	<b>15.000</b>	<b>0.000</b>	<b>0.000</b>	<b>35%</b>	<b>45%</b>	<b>80.020</b>
<b>Total Environment</b>				<b>145.563</b>	<b>0.000</b>	<b>0.000</b>	<b>40.387</b>	<b>11.156</b>	<b>10.156</b>	<b>50.543</b>	<b>15.000</b>	<b>0.000</b>	<b>0.000</b>	<b>35%</b>	<b>45%</b>	<b>80.020</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
FOR 10	1	Preparation of Scientific Forests Management Plans in AJK	01-Sep-09 31-Aug-12	176.086	0.000	0.000	0.000	20.000	11.000	11.000	35.000	0.000	0.000	6%	26%	130.086
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	5.400	13.012	10.200	15.600	2.812	0.000	0.000	85%	100%	0.000
FOR 117	3	Protection of Forests from Fire in AK (Phase-II)	30-Jun-16	182.000	0.000	0.000	0.000	4.000	4.000	4.000	12.000	0.000	0.000	2%	9%	166.000
FOR 119	4	Demarcation of Forests in AJK	10-May-07 30-Jun-12	149.817	0.000	0.000	71.626	25.000	8.000	79.626	40.000	0.000	0.000	53%	80%	30.191
FOR 122	5	Up-gradation of Forest Check Posts in AJK	27-Apr-07 26-Apr-12	125.078 143.840 15% Ex.	0.000	0.000	133.117	10.723	7.000	140.117	3.723	0.000	0.000	97%	100%	0.000

FOR 124	6	Propagation of Olive Tree Species in AJK	10-Apr-07 30-Apr-12	11.765	0.000	0.000	8.526	1.500	0.500	9.026	2.739	0.000	0.000	77%	100%	0.000
FOR 125	7	Support to Natural Regeneration in Demarcated Forests in AJK	01-Apr-11 30-Jun-16	321.534	0.000	0.000	0.000	6.018	7.000	7.000	35.129	0.000	0.000	2%	13%	279.405
FOR 127	8	Range Management Project in AJK	01-Feb-07 31-Jan-12	39.917	0.000	0.000	21.069	3.000	3.000	24.069	3.000	0.000	0.000	60%	68%	12.848

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FOR 143	9	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	38.957	20.000	14.318	53.275	20.000	0.000	0.000	34%	46%	85.284
FOR 145	10	Purchase of Land for Permanent Forest Nurseries in A.K	05-Jun-08 30-Jun-11	63.496 C.C.	0.000	0.000	63.496	7.504	0.000	63.496	0.000	0.000	0.000	100%	100%	0.000
FOR 154	11	Special Planting Program for Spring 2011	22-Dec-10 30-Jun-11	11.054	0.000	0.000	0.000	0.000	11.054	11.054	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Forestry)				1276.480	0.000	0.000	342.191	110.757	76.072	418.263	154.403	0.000	0.000	33%	45%	703.814

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FOR 15	1	Establishment of Permanent Forests Nurseries in AJK	Un-App	250.000	0.000	0.000	0.000	0.000	0.000	0.000	5.397	0.000	0.000	0%	2%	244.603
				<b>61</b>												

**NEW PROJECTS**

FOR 138	2	Renovation of Forests Rest Houses in AK	Un-App	30.000	0.000	0.000	0.000	0.800	0.040	0.040	0.100	0.000	0.000	0%	0%	29.860
FOR 153	3	Propagation of Walnut in Northern Part of AJK	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	99.900
Total New (Forestry)				380.000	0.000	0.000	0.000	0.800	0.040	0.040	5.597	0.000	0.000	0%	1%	374.363
<b>Total (Forestry)</b>				<b>1656.480</b>	<b>0.000</b>	<b>0.000</b>	<b>342.191</b>	<b>111.557</b>	<b>76.112</b>	<b>418.303</b>	<b>160.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25%</b>	<b>35%</b>	<b>1078.177</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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 Componenet)	31-Jan-07 31-May-13	157.243 310.169 U.Rev.	0.000	0.000	93.743	25.000	40.000	133.743	50.050	0.000	0.000	43%	59%	126.376
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	92.992 105.625 15% Ex.	0.000	0.000	76.725	14.000	14.000	90.725	14.900	0.000	0.000	86%	100%	0.000
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 75.347 15% Ex.	0.000	0.000	53.347	11.000	11.000	64.347	11.000	0.000	0.000	85%	100%	0.000
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 71.544 15% Ex.	0.000	0.000	50.403	10.141	10.141	60.544	11.000	0.000	0.000	85%	100%	0.000
Total OnGoing (Watershed)				562.685	0.000	0.000	274.218	60.141	75.141	349.359	86.950	0.000	0.000	62%	78%	126.376

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

FOR 128	1	Roadside Plantation and Land Slides Stabilization in AJK	Un-App	195.000	0.000	0.000	0.000	0.100	0.010	0.010	0.050	0.000	0.000	0%	0%	194.940
Total New (Watershed)				195.000	0.000	0.000	0.000	0.100	0.010	0.010	0.050	0.000	0.000	0%	0%	194.940
<b>Total (Watershed)</b>				<b>757.685</b>	<b>0.000</b>	<b>0.000</b>	<b>274.218</b>	<b>60.241</b>	<b>75.151</b>	<b>349.369</b>	<b>87.000</b>	<b>0.000</b>	<b>0.000</b>	<b>46%</b>	<b>58%</b>	<b>321.316</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

FOR 134	1	AJK Support to Protected Areas Management Project, Machiara National Park AJK	15-Jul-09 30-Jun-10	12.399 C.C.	0.000	0.000	8.229	4.170	4.170	12.399	0.000	0.000	0.000	100%	100%	0.000
FOR 137	2	Capitive Breeding of Sports Species in AJK	03-Jan-11 02-Jan-14	128.524	0.000	0.000	0.000	1.000	0.500	0.500	13.246	0.000	0.000	0%	11%	114.778
Total OnGoing (Wildlife)				140.923	0.000	0.000	8.229	5.170	4.670	12.899	13.246	0.000	0.000	9%	19%	114.778

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

FOR 104	1	Community Based Wildlife Conservation Through Introduction of Trophy Hunting in AJK (PC-II)	Un-App	2.754	0.000	0.000	0.000	5.000	0.000	0.000	2.754	0.000	0.000	0%	100%	0.000
FOR 136	2	Dhirkot Nature Reserve District Bagh AJK	Un-App	264.088	0.000	0.000	0.000	3.775	0.000	0.000	2.000	0.000	0.000	0%	1%	262.088
FOR 158	3	Capative Breeding of Sports Species in District Mirpur	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
				<b>63</b>												



FOR 160	4	Conservation and Management of Protected Areas in AJK	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
Total New (Wildlife)				496.842	0.000	0.000	0.000	8.775	0.000	0.000	6.754	0.000	0.000	0%	1%	490.088
<b>Total (Wildlife)</b>				<b>637.765</b>	<b>0.000</b>	<b>0.000</b>	<b>8.229</b>	<b>13.945</b>	<b>4.670</b>	<b>12.899</b>	<b>20.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2%</b>	<b>5%</b>	<b>604.866</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

FOR 108	1	Conservation of Mahasheer in AJK	01-Apr-10 31-Mar-13	80.000	0.000	0.000	0.000	1.593	1.593	1.593	13.000	0.000	0.000	2%	18%	65.407
FOR 149	2	Development & Management of Fisheries & Wildlife of Mangla Reservoir District Mirpur (PC-II)	15-Apr-08 31-Dec-08	1.690	0.000	0.000	0.338	1.352	1.352	1.690	0.000	0.000	0.000	100%	100%	0.000
FOR 150	3	Establishment of Modern Trout Fish Hatcheries in District Neelum	05-Mar-09 04-Mar-14	62.070	0.000	0.000	10.667	10.000	10.000	20.667	5.000	0.000	0.000	33%	41%	36.403
Total OnGoing (Fishries)				143.760	0.000	0.000	11.005	12.945	12.945	23.950	18.000	0.000	0.000	17%	29%	101.810

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

FOR 151	1	Promotion of Commercial Fish Production on Public-Private Partnership in AJK	Un-App	100.000	0.000	0.000	0.000	1.000	0.000	0.000	2.000	0.000	0.000	0%	2%	98.000
Total New (Fishries)				100.000	0.000	0.000	0.000	1.000	0.000	0.000	2.000	0.000	0.000	0%	2%	98.000
<b>Total (Fishries)</b>				<b>243.760</b>	<b>0.000</b>	<b>0.000</b>	<b>11.005</b>	<b>13.945</b>	<b>12.945</b>	<b>23.950</b>	<b>20.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10%</b>	<b>18%</b>	<b>199.810</b>
<b>Total Forestry/Fishries</b>				<b>3295.690</b>	<b>0.000</b>	<b>0.000</b>	<b>635.643</b>	<b>199.688</b>	<b>168.878</b>	<b>804.521</b>	<b>287.000</b>	<b>0.000</b>	<b>0.000</b>	<b>24%</b>	<b>33%</b>	<b>2204.169</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

HEA 24	1	Repair/ renovation and provision of missing facilities of 10 years old buildings of Health Department, Govt. of AJK.	21-Feb-11 21-Feb-13	272.157	0.000	0.000	0.000	1.631	5.000	5.000	41.645	0.000	0.000	2%	17%	225.512
HEA 55	2	Construction of 100 bedded Tehsil HQ Hospital at Bhimber.	25-May-93 30-Jun-11	95.557 195.117 166.605 2nd Rev.	0.000	0.000	183.609	8.303	11.508	195.117	0.000	0.000	0.000	100%	100%	0.000
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	131.751	24.091	6.400	138.151	18.985	0.000	0.000	88%	100%	0.000
HEA 106	4	HIV/AIDS prevention programme in AJK (WB assisted)	01-Jul-03 30-Jun-14	62.912 117.115 Revised	0.000	93.690	42.842	5.000	2.000	44.842	5.000	0.000	0.000	38%	43%	67.273
HEA 107	5	Extension/Renovation of Central Medical Store Islamabad	04-Oct-06 23-Apr-11	20.028 62.987 Revised	0.000	0.000	35.955	15.000	13.795	49.750	10.137	0.000	0.000	79%	95%	3.100
HEA 108	6	Upgradation of School of Nursing Mirpur	20-Sep-06 30-Jun-11	34.983 73.270 Revised	0.000	0.000	32.422	12.505	23.400	55.822	17.448	0.000	0.000	76%	100%	0.000
HEA 109	7	Establishment of 3 New Rural Health Centres in District Kotli	13-Jun-05 30-Jun-12	64.816 162.941 Revised	0.000	0.000	51.319	6.000	10.000	61.319	75.000	0.000	0.000	38%	84%	26.622
HEA 118	8	Construction of Doctors and Paramedics hostels with DHQ Hospital Kotli	20-Sep-06 23-Apr-11	33.776 63.016 Revised	0.000	0.000	45.316	6.704	8.704	54.020	8.996	0.000	0.000	86%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Health  
SUB-SECTOR: Health Department

*(Rupees in Million)*

			Date of First	Approved(Rev.)/Estimated Cost	Financial Progress	Allocation 2011-12	Progress in %age terms	
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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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HEA 119	9	Consultancy Services for Improvement & Standardization of DHQ Hospital Mirpur (PC-II)	21-May-09 21-May-11	4.350 13.682 Revised	0.000	0.000	4.250	9.432	9.432	13.682	0.000	0.000	0.000	100%	100%	0.000
HEA 128	10	Acquisition of additional land for reconstruction of health facilities in Earthquake affected Districts of AJK.	23-Apr-10 30-Jun-11	96.170 96.148 Revised	0.000	0.000	50.287	45.861	45.861	96.148	0.000	0.000	0.000	100%	100%	0.000
HEA 129	11	Establishment of Civil Hospital Trarkhal District Sudhnuti	18-May-99 20-Mar-12	15.100 58.712 Revised	0.000	0.000	12.423	7.000	6.000	18.423	20.289	0.000	0.000	31%	66%	20.000
HEA 135	12	National Blood Transfusion Service project of AJK (61% KFW share Rs.79.350 million)	16-Sep-10 16-Sep-15	49.770	0.000	0.000	0.000	0.100	0.100	0.100	2.000	0.000	0.000	0%	4%	47.670
HEA 141	13	Establishment of THQ hospital Pattika District Muzaffarabad	23-Sep-10 23-Sep-12	99.727	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	5%	94.727
HEA 489	14	Construction of 150 bedded DHQ Hospital Pallandri	27-Jun-03 30-Jun-12	183.589 541.034 Revised	0.000	0.000	39.817	10.000	0.000	39.817	25.000	0.000	0.000	7%	12%	476.217
HEA 508	15	Establishment of THQ Hospital at Samani Distt. Bhimber	27-May-03 30-Jun-11	68.500 99.997 Revised	0.000	0.000	68.471	4.000	4.000	72.471	15.000	0.000	0.000	72%	87%	12.526
Total OnGoing (Health Department)				2062.809	0.000	93.690	698.462	155.627	146.200	844.662	244.500	0.000	0.000	41%	53%	973.647

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
HEA 124	1	Construction of 30 bedded THQ Hospital Mong District Sudhnuti	Un-App	50.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900

HEA 125	2	Construction of 30 bedded Civil Hospital Sarsawa District Kotli	Un-App	50.000	0.000	0.000	0.000	0.010	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900
HEA 134	3	Strengthening of Health Information Management System/ District Health Information System in AJK(70% Rs.39.402 million by NGO,30% Rs.16.894 million (CAJK share)	Un-App	16.894	0.000	0.000	0.000	0.010	0.000	0.000	0.100	0.000	0.000	0%	1%	16.794
HEA 137	4	Construction of 100 bedded Child and Maternal Health Hospital Rawalakot	Un-App	190.000	0.000	0.000	0.000	0.005	0.000	0.000	0.100	0.000	0.000	0%	0%	189.900
HEA 143	5	Establishment of Cardiac Unit with SKBZ hospital/CMH Muzaffarabad	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	99.900
Total New (Health Department)				406.894	0.000	0.000	0.000	0.125	0.000	0.000	0.500	0.000	0.000	0%	0%	406.394
<b>Total (Health Department)</b>				<b>2469.703</b>	<b>0.000</b>	<b>93.690</b>	<b>698.462</b>	<b>155.752</b>	<b>146.200</b>	<b>844.662</b>	<b>245.000</b>	<b>0.000</b>	<b>0.000</b>	<b>34%</b>	<b>44%</b>	<b>1380.041</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

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	173.081	0.821	0.000	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 30-Jun-12	50.081 72.135 Revised	0.000	0.000	22.636	13.000	21.073	43.709	11.970	0.000	0.000	61%	77%	16.456
Total OnGoing (Abbas Institute of Medical Sciences)				254.046	0.000	0.000	195.717	13.821	21.073	216.790	20.800	0.000	0.000	85%	94%	16.456

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

HEA 138	1	Construction of accommodation facilities for hospital staff at AIMS	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
HEA 142	2	Consultancy Services for Establishment of Medical College Muzaffarabad AJK	Un-App	5.000	0.000	0.000	0.000	0.700	0.000	0.000	0.100	0.000	0.000	0%	2%	4.900
Total New (Abbas Institute of Medical Sciences)				55.000	0.000	0.000	0.000	0.700	0.000	0.000	0.200	0.000	0.000	0%	0%	54.800
<b>Total (Abbas Institute of Medical Sciences)</b>				<b>309.046</b>	<b>0.000</b>	<b>0.000</b>	<b>195.717</b>	<b>14.521</b>	<b>21.073</b>	<b>216.790</b>	<b>21.000</b>	<b>0.000</b>	<b>0.000</b>	<b>70%</b>	<b>77%</b>	<b>71.256</b>
<b>Total Health</b>				<b>2778.749</b>	<b>0.000</b>	<b>93.690</b>	<b>894.179</b>	<b>170.273</b>	<b>167.273</b>	<b>1061.452</b>	<b>266.000</b>	<b>0.000</b>	<b>0.000</b>	<b>38%</b>	<b>48%</b>	<b>1451.297</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

IMD 1	1	Strengthening of Information Department of AJ&K	25-Mar-09 30-Jun-13	34.661 62.389	0.000	0.000	17.966	11.156	11.156	29.122	16.000	0.000	0.000	47%	72%	17.267
Total OnGoing (Information & Media Dev.)				62.389	0.000	0.000	17.966	11.156	11.156	29.122	16.000	0.000	0.000	47%	72%	17.267
<b>Total (Information &amp; Media Dev.)</b>				<b>62.389</b>	<b>0.000</b>	<b>0.000</b>	<b>17.966</b>	<b>11.156</b>	<b>11.156</b>	<b>29.122</b>	<b>16.000</b>	<b>0.000</b>	<b>0.000</b>	<b>47%</b>	<b>72%</b>	<b>17.267</b>
<b>Total Information &amp; Media Development</b>				<b>62.389</b>	<b>0.000</b>	<b>0.000</b>	<b>17.966</b>	<b>11.156</b>	<b>11.156</b>	<b>29.122</b>	<b>16.000</b>	<b>0.000</b>	<b>0.000</b>	<b>47%</b>	<b>72%</b>	<b>17.267</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

IND 138	1	Improvement of Industrial Estate Mirpur AJ&K	01-Mar-05 30-Jun-12	28.771 53.228 Revised	0.000	0.000	37.360	8.000	7.200	44.560	8.668	0.000	0.000	84%	100%	0.000
IND 148	2	Establishment of Mineral Evaluation & Technical Cell at Muzaffarabad.	05-Apr-08 30-Jun-10	6.845	0.000	0.000	4.512	2.264	0.600	5.112	1.733	0.000	0.000	75%	100%	0.000
				<b>68</b>												

IND 152	3	Improvement & Renovation of Small Industrial Estate Bhimber.	10-Jun-10 30-Jun-13	49.110	0.000	0.000	0.000	3.116	0.100	0.100	6.011	0.000	0.000	0%	12%	42.999
IND 155	4	Establishment of Mulberry Nursery at Bagh.	18-May-09 18-May-13	18.552 33.793 Revised	0.000	0.000	12.138	1.500	6.507	18.645	6.000	0.000	0.000	55%	73%	9.148
IND 157	5	Basic Training in Gem stones cutting & Polishing at Muzaffarabad.	16-Sep-05 16-Sep-07	4.500	0.000	0.000	1.329	3.191	0.593	1.922	2.578	0.000	0.000	43%	100%	0.000
Total OnGoing (Industries)				147.476	0.000	0.000	55.339	18.071	15.000	70.339	24.990	0.000	0.000	48%	65%	52.147

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

IND 184	1	Construction of Implement Sheds and Store Rooms with Mulberry Nurseries	Un-App	30.955	0.000	0.000	0.000	0.475	0.000	0.000	0.002	0.000	0.000	0%	0%	30.953
IND 185	2	Provision of Basic Services in new Industrial Area Mirpur (Phase-II)	Un-App	115.000	0.000	0.000	0.000	0.475	0.000	0.000	0.005	0.000	0.000	0%	0%	114.995
IND 194	3	Consultancy Services for Industrial Potential Study in AJ&K	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.003	0.000	0.000	0%	0%	4.997
Total New (Industries)				150.955	0.000	0.000	0.000	0.950	0.000	0.000	0.010	0.000	0.000	0%	0%	150.945
<b>Total (Industries)</b>				<b>298.431</b>	<b>0.000</b>	<b>0.000</b>	<b>55.339</b>	<b>19.021</b>	<b>15.000</b>	<b>70.339</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>24%</b>	<b>32%</b>	<b>203.092</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**



IND 114	2	Traditional Kashmiri Handicrafts (Shawl Bafi) development program in Distt. Bagh.	07-Apr-07 07-Mar-09	3.866	0.000	0.000	3.245	0.000	0.621	3.866	0.000	0.000	0.000	100%	100%	0.000
IND 115	3	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	10.187	2.230	0.643	10.830	4.154	0.000	0.000	72%	100%	0.000
IND 119	4	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	12.467	4.361	2.748	15.215	7.060	0.000	0.000	68%	100%	0.000
IND 123	5	Establishment of Handicraft Display Centre at Murree.	24-May-08 24-May-11	10.700	0.000	0.000	3.240	1.000	0.962	4.202	2.000	0.000	0.000	39%	58%	4.498
IND 124	6	Credit Assistance scheme for Small & Cottage Industries (CSSI).	27-Aug-08 27-Aug-13	192.294	0.000	0.000	7.011	3.000	22.755	29.766	29.000	0.000	0.000	15%	31%	133.528
Total OnGoing (AKSIC.)				263.575	0.000	0.000	46.754	15.556	29.226	75.980	49.569	0.000	0.000	29%	48%	138.026

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

IND 162	1	Provision of Seed Money to AKSIC for Self Sustainability.	Un-App	300.000	0.000	0.000	0.000	0.006	0.000	0.000	0.200	0.000	0.000	0%	0%	299.800
IND 186	2	Handicrafts Export Ware House at Lahore & Islamabad	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	39.900
IND 192	3	Establishment of "One Product One Village" in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0%	0%	49.985
IND 193	4	Development of Solar Energy Systems in AJ&K With Public-Private Partnership	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	0.116	0.000	0.000	0%	0%	39.884
Total New (AKSIC.)				430.000	0.000	0.000	0.000	0.006	0.000	0.000	0.431	0.000	0.000	0%	0%	429.569
<b>Total (AKSIC.)</b>				<b>693.575</b>	<b>0.000</b>	<b>0.000</b>	<b>46.754</b>	<b>15.562</b>	<b>29.226</b>	<b>75.980</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>11%</b>	<b>18%</b>	<b>567.595</b>



**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

IND 128	1	Establishment of 100 Skilled Development Centers in AJ&K.	31-May-08 31-May-11	165.000	0.000	0.000	60.823	18.000	17.950	78.773	19.330	0.000	0.000	48%	59%	66.897
IND 145	2	Capacity Building & Strengthening of AJ&K TEVTA & VTIs in AJ&K	05-May-08 05-May-13	99.989 126.104 U.Rev.	0.000	0.000	34.764	7.897	7.897	42.661	10.000	0.000	0.000	34%	42%	73.443
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	8.000	0.000	0.000	0.002	0.000	0.000	0%	0%	39.268
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	4.529	0.103	0.002	4.531	0.101	0.000	0.000	98%	100%	0.000
IND 177	5	Establishment of Vocational Training Institute Kottli. (Shifted from Sub sector Ind.)	06-Jan-05 30-Jun-12	39.750 60.325 Revised	0.000	0.000	39.845	4.065	3.961	43.806	3.000	0.000	0.000	73%	78%	13.519
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	21.159	0.641	3.911	25.070	0.639	0.000	0.000	115%	118%	-3.909
IND 179	7	Addition of New Trades in Existing Industrial Training Centre at Athmaqam, Distt. Muzaffarabad	30-Jun-05 30-Jun-13	3.100 49.570 Revised	0.000	0.000	3.100	5.359	1.600	4.700	5.333	0.000	0.000	9%	20%	39.537
IND 181	8	Acquisition of Land & Recurring Expenditure for VT1 Trarkhal (Shifted from Sub sector Ind.).	12-Apr-08 12-Apr-09	3.160 2.823 C.C.	0.000	0.000	2.262	0.000	0.561	2.823	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Industries/Minerals

SUB-SECTOR: AJK TEVTA

*(Rupees in Million)*

			Date of First	Approved(Rev.)/Estimated Cost	Financial Progress	Allocation 2011-12	Progress in %age terms	
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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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IND 183	9	Acquisition of Land for Construction Machinery Training Center (CMTC) at Barsala Distt.Muzaffarabad (Shifted from Sub sector Ind.).	11-Apr-07 30-Jun-10	55.200 71.578 Revised	0.000	0.000	63.557	0.000	0.000	63.557	7.921	0.000	0.000	89%	100%	0.100
IND 190	10	Acquisition of Land for Women Industrial School Hattian Dopatta Muzaffarabad.	09-Jun-10 09-Oct-10	0.183	0.000	0.000	0.000	0.000	0.183	0.183	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (AJK TEVTA)				541.285	0.000	0.000	230.039	44.065	36.065	266.104	46.326	0.000	0.000	49%	58%	228.855

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IND 189	1	Acquisition of Land For Women Industrial School Madina Market Distt. Muzaffarabad	Un-App	3.670	0.000	0.000	0.000	0.000	0.000	0.000	3.670	0.000	0.000	0%	100%	0.000
IND 196	2	Consolidation & Up-gradation of 43 Women Industrial Schools in AJ&K	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	0.004	0.000	0.000	0%	0%	89.996
Total New (AJK TEVTA)				93.670	0.000	0.000	0.000	0.000	0.000	0.000	3.674	0.000	0.000	0%	4%	89.996
<b>Total (AJK TEVTA)</b>				<b>634.955</b>	<b>0.000</b>	<b>0.000</b>	<b>230.039</b>	<b>44.065</b>	<b>36.065</b>	<b>266.104</b>	<b>50.000</b>	<b>0.000</b>	<b>0.000</b>	<b>42%</b>	<b>50%</b>	<b>318.851</b>
<b>Total Industries/Minerals</b>				<b>1979.319</b>	<b>0.000</b>	<b>0.000</b>	<b>376.497</b>	<b>91.477</b>	<b>92.970</b>	<b>469.467</b>	<b>143.000</b>	<b>0.000</b>	<b>0.000</b>	<b>24%</b>	<b>31%</b>	<b>1366.852</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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 72.014 Revised	0.000	0.000	39.391	3.000	6.030	45.421	7.000	0.000	0.000	63%	73%	19.593
IT 6	2	Establishment of Computer Labs in 47 Govt. Inter Colleges ( Boys & Girls) in AJK	24-Dec-03 30-Jun-11	35.180 59.690 2nd Rev. C.C.	0.000	0.000	48.393	5.781	9.237	57.630	0.000	0.000	0.000	97%	97%	2.060
IT 9	3	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	0.500	0.000	0.000	3.307	0.000	0.000	0%	100%	0.000
IT 17	4	Establishment of Training Institutes in 7 DHQs of AJK (Phase-II)	12-Jun-04 31-Jul-11	74.783 99.782 Revised	0.000	0.000	74.783	1.000	0.000	74.783	24.999	0.000	0.000	75%	100%	0.000
IT 19	5	E-Communication and LAN in Government Departments of AJK (Phase-I) (Rev).	02-Nov-06 28-Feb-11	39.536 70.861 Revised C.C.	0.000	0.000	69.432	1.429	0.000	69.432	0.000	0.000	0.000	98%	98%	1.429
IT 20	6	Establishment of Computer Labs in Remaining Degree Colleges of AJK (Rev.)	14-Feb-08 30-Jun-11	10.990 34.852 2nd Rev. C.C.	0.000	0.000	29.653	0.000	3.499	33.152	0.000	0.000	0.000	95%	95%	1.700
IT 23	7	Establishment of Computer labs in 90 Govt.High Schools (Boys & Girls) in AJK (Phase-I)	22-Feb-07 30-Jun-11	129.012 147.609 2nd Rev. C.C.	0.000	0.000	109.837	17.170	36.072	145.909	0.000	0.000	0.000	99%	99%	1.700
IT 24	8	Establish of Computer Labs in 110 Govt.High Schools (Boys & Girls) in AJK (Phase-II)	22-Feb-07 30-Jun-11	135.406 181.016 2nd Rev. C.C.	0.000	0.000	152.285	5.197	21.721	174.006	0.000	0.000	0.000	96%	96%	7.010

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IT 25	9	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	12.800	70.000	34.170	46.970	68.357	0.000	0.000	40%	98%	2.711
IT 26	10	Hospital Managment Information System in Abbas Intituate of Madical Sciences (AIMS) Muzaffarabad.	30-Jan-08 22-Nov-10	23.296	0.000	0.000	12.030	5.323	3.925	15.955	6.311	0.000	0.000	68%	96%	1.030

IT 27	11	E-Enabling of AJK Police Department and Prison MIS	03-Mar-08 31-Dec-09	50.131	0.000	0.000	0.000	0.050	10.000	10.000	39.261	0.000	0.000	20%	98%	0.870
IT 30	12	Revamping of AJK Web Portal	07-Jun-08 30-Jun-10	14.786	0.000	0.000	11.954	1.819	1.405	13.359	1.427	0.000	0.000	90%	100%	0.000
IT 33	13	Virtual Teachers Programmes for 9th and 10th Classes.	19-Oct-07 30-Jun-09	10.000	0.000	0.000	0.000	0.100	0.000	0.000	10.000	0.000	0.000	0%	100%	0.000
IT 39	14	Computerization of Land Record in AJ&K (Pilot project).	15-May-09 15-May-11	150.000	0.000	0.000	0.000	3.000	0.000	0.000	38.938	0.000	0.000	0%	26%	111.062
Total OnGoing (Information Technology)				1035.382	0.000	0.000	560.558	114.369	126.059	686.617	199.600	0.000	0.000	66%	86%	149.165

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

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	4.000	0.000	0.000	0.100	0.000	0.000	0%	0%	98.900
IT 37	2	Automation of AJ&K PSC at Muzaffarabad.	Un-App	14.000	0.000	0.000	0.000	1.000	0.000	0.000	0.100	0.000	0.000	0%	1%	13.900
IT 41	3	Video Conferencing Facility in AJK	Un-App	10.000	0.000	0.000	0.000	2.540	0.000	0.000	0.100	0.000	0.000	0%	1%	9.900
IT 47	4	Establishment of Computer Labs in Remaining Educational Institutions of non earthquake affected districts.	Un-App	90.000	0.000	0.000	0.000	4.150	0.000	0.000	0.100	0.000	0.000	0%	0%	89.900
Total New (Information Technology)				213.000	0.000	0.000	0.000	11.690	0.000	0.000	0.400	0.000	0.000	0%	0%	212.600
<b>Total (Information Technology)</b>				<b>1248.382</b>	<b>0.000</b>	<b>0.000</b>	<b>560.558</b>	<b>126.059</b>	<b>126.059</b>	<b>686.617</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>55%</b>	<b>71%</b>	<b>361.765</b>
<b>Total Information Technology</b>				<b>1248.382</b>	<b>0.000</b>	<b>0.000</b>	<b>560.558</b>	<b>126.059</b>	<b>126.059</b>	<b>686.617</b>	<b>200.000</b>	<b>0.000</b>	<b>0.000</b>	<b>55%</b>	<b>71%</b>	<b>361.765</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

LRD 19	1	Clean Drinking Water for All (CDWA) (AK ShareRs166.856M,GoP Share Rs.245.503M, Total Rs.412.359M)(Rev. Cost Rs.787.535M,AK Share Rs.174.856M,GOP Rs.612.679M)	01-Jul-06 30-Jun-09	166.856 174.856	0.000	0.000	166.856	3.000	0.000	166.856	1.000	0.000	0.000	95%	96%	7.000
LRD 30	2	Interim Programme for continuation of CISP Project in Azad Kashmir.	04-Feb-10 31-Dec-10	127.597 146.737	112.590	0.000	118.590	28.147	9.438	128.028	0.000	0.000	0.000	87%	87%	18.709
LRD 32	3	Creating Asserts for Rural Women(CARW) Phase-II(WFP Assisted)(Total Cost Rs.202.617 M.WFP Share Rs.75 M., Community Share Rs.15 M., AJK Share Rs.112.617 M.)	18-Jan-10 31-Dec-10	117.412	0.000	0.000	47.902	10.000	10.098	58.000	59.412	0.000	0.000	49%	100%	0.000
Total OnGoing (Local Govt.& Rural Development (PC-I))				439.005	112.590	0.000	333.348	41.147	19.536	352.884	60.412	0.000	0.000	80%	94%	25.709

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

LRD 31	1	AJ&K Community Dev. Support Programme(CDSP Phase-II) {ID Share Rs.2550.000Million,GoAJK Share Rs.442.000 Million & Community Share Rs.408.000 Million}	Un-App	300.300	0.000	0.000	0.000	5.000	0.000	0.000	65.000	0.000	50.000	0%	22%	235.300
LRD 34	2	Registration of Birth/Death and certification of Marriage and Divorce.	Un-App	1.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	100%	0.000
LRD 35	3	Interim Provon for O&M of Water Quality Testing Labs/Filtration Plants.	Un-App	0.500	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	100%	0.000
Total New (Local Govt.& Rural Development (PC-I))				301.800	0.000	0.000	0.000	5.000	0.000	0.000	66.500	0.000	50.000	0%	22%	235.300
<b>Total (Local Govt.&amp; Rural Development (PC-I))</b>				<b>740.805</b>	<b>112.590</b>	<b>0.000</b>	<b>333.348</b>	<b>46.147</b>	<b>19.536</b>	<b>352.884</b>	<b>126.912</b>	<b>0.000</b>	<b>50.000</b>	<b>48%</b>	<b>65%</b>	<b>261.009</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

LRD 6	1	Physical Planning & Housing		116.549	0.000	0.000	89.840	14.000	16.709	106.549	10.000	0.000	0.000	91%	100%	0.000
LRD 10	2	Social Sector Projects (Water Supply, Primary Schools, Roads) Constituency wise		657.130	0.000	0.000	526.608	61.608	68.914	595.522	61.608	0.000	0.000	91%	100%	0.000
LRD 12	3	Social Sector Prime Minister's Directive Projects		597.038	0.000	0.000	433.222	40.000	113.816	547.038	50.000	0.000	0.000	92%	100%	0.000
LRD 26	4	Community Welfare Programme.		29.000	0.000	0.000	24.000	5.000	0.000	24.000	5.000	0.000	0.000	83%	100%	0.000
LRD 36	5	Upgradation and Metalling of Roads		1494.539	0.000	0.000	975.506	167.575	182.553	1158.059	336.480	0.000	0.000	77%	100%	0.000
LRD 37	6	Construction/Repair of Bridges		621.082	0.000	0.000	425.000	79.082	96.082	521.082	100.000	0.000	0.000	84%	100%	0.000
LRD 38	7	Block Provision/Emergency Recovery Fund		60.000	0.000	0.000	20.000	20.000	20.000	40.000	20.000	0.000	0.000	67%	100%	0.000
LRD 39	8	Union Council		302.500	0.000	0.000	205.000	48.750	48.750	253.750	48.750	0.000	0.000	84%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

LRD 40	9	District Council		90.000	0.000	0.000	60.000	15.000	15.000	75.000	15.000	0.000	0.000	83%	100%	0.000
LRD 41	10	Co-ordination Council		53.606	0.000	0.000	40.356	11.250	2.000	42.356	11.250	0.000	0.000	79%	100%	0.000
LRD 42	11	Aid to Urban Councils		223.978	0.000	0.000	198.053	14.232	10.925	208.978	15.000	0.000	0.000	93%	100%	0.000
Total OnGoing (Local Govt.& Rural Development (Non PC-I))				4245.422	0.000	0.000	2997.585	476.497	574.749	3572.334	673.088	0.000	0.000	84%	100%	0.000
<b>Total (Local Govt.&amp; Rural Development (Non PC-I))</b>				<b>4245.422</b>	<b>0.000</b>	<b>0.000</b>	<b>2997.585</b>	<b>476.497</b>	<b>574.749</b>	<b>3572.334</b>	<b>673.088</b>	<b>0.000</b>	<b>0.000</b>	<b>84%</b>	<b>100%</b>	<b>0.000</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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 Development Program.		655.000	0.000	0.000	618.759	0.000	36.241	655.000	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Governmnet of Pakistan's Special Grant)				655.000	0.000	0.000	618.759	0.000	36.241	655.000	0.000	0.000	0.000	100%	100%	0.000
<b>Total (Governmnet of Pakistan's Special Grant)</b>				<b>655.000</b>	<b>0.000</b>	<b>0.000</b>	<b>618.759</b>	<b>0.000</b>	<b>36.241</b>	<b>655.000</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>5641.227</b>	<b>112.590</b>	<b>0.000</b>	<b>3949.692</b>	<b>522.644</b>	<b>630.526</b>	<b>4580.218</b>	<b>800.000</b>	<b>0.000</b>	<b>50.000</b>	<b>81%</b>	<b>95%</b>	<b>261.009</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

POW 60	1	Supply of Power to Sharda & Suburbs through 3 MW Hydro Power Station Sharda District Neelum (Revised)	01-Mar-07 18-Nov-12	129.708 195.039 Revised	0.000	0.000	0.000	50.000	36.300	36.300	40.000	0.000	0.000	19%	39%	118.739
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POW 62	2	Computerization of Power Consumer Billing System in AJK (Phase-II)	14-Jan-06 30-Jun-11	38.900 89.967 Revised	0.000	0.000	26.715	29.335	16.400	43.115	40.252	0.000	0.000	48%	93%	6.600
POW 63	3	Supply of Power to areas/villages located on LoC & provision of wire meshes on telephone lines in AJK	29-Apr-06 30-Jun-10	61.149 47.748 Revised	0.000	0.000	35.432	10.513	9.250	44.682	3.066	0.000	0.000	94%	100%	0.000
POW 65	4	Electrification of Remaining areas in Distt. Neelum.	15-Mar-07 30-Jun-12	178.041 251.799 Revised	0.000	0.000	120.669	19.000	38.845	159.514	40.000	0.000	0.000	63%	79%	52.285
POW 66	5	Electrification of Remaining areas in Distt. Muzaffarabad. Part-II	15-Mar-07 31-Dec-09	194.469 223.639 15% Ex.	0.000	0.000	150.583	19.000	36.000	186.583	35.000	0.000	0.000	83%	99%	2.056
POW 67	6	Electrification of Remaining areas in Distt. Bagh. Part-II	15-Mar-07 30-Jun-12	193.837 271.972 Revised	0.000	0.000	140.430	19.000	35.020	175.450	40.000	0.000	0.000	65%	79%	56.522
POW 68	7	Electrification of Remaining areas in Distt. Poonch Part-II.	15-Mar-07 31-Dec-09	190.581 219.168 15% Ex.	0.000	0.000	140.158	19.000	24.000	164.158	30.000	0.000	0.000	75%	89%	25.010
POW 69	8	Electrification of Remaining areas in Distt. Sudhnoti Part-II.	15-Mar-07 31-Dec-09	191.735 220.495 15% Ex.	0.000	0.000	132.049	19.000	26.490	158.539	32.000	0.000	0.000	72%	86%	29.956

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
POW 70	9	Electrification of Remaining areas in Distt. Kotli Part-II.	15-Mar-07 30-Jun-12	185.178 255.747 Revised	0.000	0.000	144.224	18.000	32.000	176.224	35.000	0.000	0.000	69%	83%	44.523
POW 71	10	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	36.064	18.000	12.000	48.064	22.000	0.000	0.000	52%	76%	22.089
POW 72	11	Electrification of Remaining Areas in AJK Distt. Mirpur (Part-II)	15-Mar-07 31-Dec-09	128.729 148.038 15% Ex.	0.000	0.000	96.516	16.000	15.000	111.516	18.500	0.000	0.000	75%	88%	18.022



POW 73	12	Electrification of Remaining Areas in AJK Distt.Bhimber (Part-II)	15-Mar-07 31-Dec-09	129.279 148.671 15% Ex.	0.000	0.000	96.290	16.000	15.000	111.290	18.900	0.000	0.000	75%	88%	18.481
POW 74	13	Acquisition of Land for Construction of Grid stations, Residential and Office Building of Electricity Department in AJK.	13-Oct-07 30-Jul-10	39.874 58.454 Revised	0.000	0.000	40.536	10.000	8.650	49.186	9.268	0.000	0.000	84%	100%	0.000
POW 86	14	Establishment of Transformers Reclamation Workshops in AJK (Revised)	22-Apr-04 30-Jun-10	39.500 99.532 2nd Rev.	0.000	0.000	85.214	13.390	4.390	89.604	8.338	0.000	0.000	90%	98%	1.590
POW 103	15	Construction of offices & Residential buildings of Electricity Department in District Poonch ,Bagh,Mzd &Neelum in AJ&K (Phase I)	21-May-08 30-Jun-12	139.672 294.439 U.Rev.	0.000	0.000	37.992	40.000	31.000	68.992	50.000	0.000	0.000	23%	40%	175.447
POW 104	16	Electrification of Remote areas of AJK through Solar System Upper Neelum Valley & Remote Areas of District Bagh	20-May-08 30-Dec-10	210.764	0.000	0.000	108.097	50.000	50.000	158.097	52.667	0.000	0.000	75%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
POW 108	17	Automated Meter Reading System in AJ&K (Pilot Project).	20-Feb-10 20-Feb-11	27.229	0.000	0.000	0.000	20.000	0.101	0.101	20.000	0.000	0.000	0%	74%	7.128
POW 109	18	Construction of 132 KV GridStation Muzaffarabad II (Rampure) for Supply of Power to Distt.H.Q Complex and Satellite Towns.	30-Mar-10 30-Mar-12	214.920	0.000	0.000	0.000	3.610	0.001	0.001	1.000	0.000	0.000	0%	0%	213.919
Total OnGoing (Electricity Department)				3069.774	0.000	0.000	1390.969	389.848	390.447	1781.416	495.991	0.000	0.000	58%	74%	792.367

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW PROJECTS

POW 106	1	Construction of Chief Engineer Electricity Office at Mirpur.	Un-App	30.000	0.000	0.000	0.000	0.601	0.002	0.002	2.004	0.000	0.000	0%	7%	27.994
POW 110	2	Institutional Support for Establishment of AJK Electric Supply Corporation (PC-II)	Un-App	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	1.999
POW 113	3	Payments of Liabilities Against Construnton of 33 KV Feeder From Khuiratta To Fatehpur District Kotli	Un-App	6.558	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	30%	4.558
POW 115	4	Solar Energy Generation Projects	Un-App	160.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	159.998
POW 116	5	Upgradation of Computerized Billing System and Interfacing With E-Billing System	Un-App	288.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	287.999
POW 118	6	Preparation of Feasibility Studies of 15 Sites for Wind Energy (PC-II)	Un-App	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	1.999
Total New (Electricity Department)				488.558	0.000	0.000	0.000	0.601	0.002	0.002	4.009	0.000	0.000	0%	1%	484.547
<b>Total (Electricity Department)</b>				<b>3558.332</b>	<b>0.000</b>	<b>0.000</b>	<b>1390.969</b>	<b>390.449</b>	<b>390.449</b>	<b>1781.418</b>	<b>500.000</b>	<b>0.000</b>	<b>0.000</b>	<b>50%</b>	<b>64%</b>	<b>1276.914</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

POW 34	1	Construction of 320 KW Halmat (Guraiz) Hydel Power Project, District Neelum	30-Mar-05 27-Jul-10	19.994 52.983 Revised	0.000	0.000	19.994	7.000	13.000	32.994	19.989	0.000	0.000	62%	100%	0.000
POW 37	2	Construction of 11KV Line from Kundal Shahi Power Station to Kuttan Colony (4 Km), District Neelum	06-Feb-06 27-Feb-10	2.251 5.426 Revised	0.000	0.000	2.251	0.000	3.175	5.426	0.000	0.000	0.000	100%	100%	0.000
POW 38	3	Construction of 33KV Interconnection between Kundal Shahi to Jagran Power Station (Phase II) 8 Km, District Neelum	06-Feb-06 18-Jun-10	19.180 38.219 Revised	0.000	0.000	15.876	22.342	2.000	17.876	10.343	0.000	0.000	47%	74%	10.000

POW 41	4	Construction of 3.0 MW Sharda Hydro Power Project, District Neelum	02-May-06 30-Jun-12	189.256 359.900  Revised	54.000	0.000	235.194	90.000	18.833	254.027	50.000	0.000	0.000	71%	84%	55.873
POW 42	5	Construction of 3.2 MW Sharian Hydro Power Project District Muzaffarabad	31-Jul-06 18-Sep-10	314.110 464.658 U.Rev.	75.000	0.000	238.744	58.092	47.034	285.778	138.002	0.000	0.000	62%	91%	40.878
POW 43	6	Construction of 450 KW Rangar Stage-II Hydro Power Project District Poonch	01-Feb-06 06-Nov-07	30.722	0.000	0.000	18.334	12.388	4.000	22.334	8.388	0.000	0.000	73%	100%	0.000
POW 45	7	Construction of 250 KW Goon Nullah Hydro Power Project District Sudhnoti.	01-Feb-06 01-Aug-07	25.804	0.000	0.000	14.834	8.000	4.000	18.834	6.970	0.000	0.000	73%	100%	0.000
POW 47	8	Construction of 600 KW Hillan Hydro Power Project District Bagh	06-Feb-06 27-May-10	37.085 68.909  Revised	0.000	0.000	37.085	6.715	5.000	42.085	26.824	0.000	0.000	61%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
POW 87	9	Preparation of FS, Eng Design & TD of 11.2 MW Nagdar, 5MW Janawahi, 5MW Taobut, 24MW Dowarian, 14MW Lwat, 25MW Shounter D/Neelum	30-Oct-08 30-Jun-09	138.317	0.000	0.000	107.496	17.330	15.000	122.496	15.821	0.000	0.000	89%	100%	0.000
POW 93	10	Construction of 3.0 MW Qadirabad HEB District Bagh	18-Nov-08 30-May-11	398.000	90.500	0.000	102.663	55.000	64.837	167.500	65.488	0.000	0.000	42%	59%	165.012
POW 98	11	Construction of 3.2 MW Rehra Hydro Power Project District Bagh	07-May-09 30-Nov-11	344.799	0.000	0.000	82.042	57.791	67.779	149.821	60.000	0.000	0.000	43%	61%	134.978
POW 119	12	Restoration & Rehabilitation of 30.4 MW Jagran-I Hydro Power Station District Neelum	19-Feb-11 30-Oct-11	329.656	0.000	0.000	0.000	0.000	140.000	140.000	123.175	0.000	0.000	42%	80%	66.481
POW 121	13	Construction of 48.0 MW Jagran II Hydro Power Project District Neelum (AFD Share Rs.7,129.47 million & AJK Share Rs.785.000 million)	30-Mar-09 30-Jun-15	785.000 U.Rev.	0.000	0.000	0.000	0.000	0.000	0.000	18.000	0.000	0.000	0%	2%	767.000
Total OnGoing (Hydro-Electric Board)				3042.393	219.500	0.000	874.513	334.658	384.658	1259.171	543.000	0.000	0.000	41%	59%	1240.222

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Power  
SUB-SECTOR: Hydro-Electric Board

*(Rupees in Million)*

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
POW 100	1	Construction of 6.4 MW Chamfall Hydro Power Project District Muzaffarabad	Un-App	885.000	0.000	0.000	0.000	0.004	0.004	0.004	2.000	0.000	0.000	0%	0%	882.996
POW 102	2	Construction of 3.0 MW Hajira Hydro Power Project District Poonch	Un-App	455.933	0.000	0.000	0.000	0.008	0.008	0.008	1.000	0.000	0.000	0%	0%	454.925
POW 111	3	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum (Chinesees Share 85%,Aj&K Share 15% Total Cost Rs.6288.200 million)	Un-App	943.230	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	0%	942.230
POW 112	4	Construction of 35 MW Nagdar Hydro Power Project District Neelum (Chinesees Share 85%,Aj&K Share 15% Total Cost Rs.6486.515 million).	Un-App	973.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	0%	972.000
POW 120	5	Construction of 10.2 MW Batdara Hydro Power Project, District Muzaffarabad	Un-App	1500.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	0%	1498.000
Total New (Hydro-Electric Board)				4757.163	0.000	0.000	0.000	0.012	0.012	0.012	7.000	0.000	0.000	0%	0%	4750.151
<b>Total (Hydro-Electric Board)</b>				<b>7799.556</b>	<b>219.500</b>	<b>0.000</b>	<b>874.513</b>	<b>334.670</b>	<b>384.670</b>	<b>1259.183</b>	<b>550.000</b>	<b>0.000</b>	<b>0.000</b>	<b>16%</b>	<b>23%</b>	<b>5990.373</b>
<b>Total Power</b>				<b>11357.888</b>	<b>219.500</b>	<b>0.000</b>	<b>2265.482</b>	<b>725.119</b>	<b>775.119</b>	<b>3040.601</b>	<b>1050.000</b>	<b>0.000</b>	<b>0.000</b>	<b>27%</b>	<b>36%</b>	<b>7267.287</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
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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>																
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	2.619	0.409	0.409	3.028	0.500	0.000	0.000	69%	81%	0.843
					<b>83</b>											

PPH 160	2	Consultancy Services for Master Planning of District & Tehsil Head Quarters in AJK	21-Nov-07 21-Nov-09	58.905	0.000	0.000	0.001	0.001	0.001	0.002	0.000	0.000	0.000	0%	0%	58.903
PPH 161	3	Consultancy Services Water Supply/ Sewerage Scheme Kotli	21-May-08 21-Dec-08	6.087	0.000	0.000	4.305	1.200	0.800	5.105	0.582	0.000	0.000	84%	93%	0.400
PPH 181	4	Consultancy Services for Feasibility Study and Detail Design of Water Supply Scheme Khairatta District Kotli.	14-Apr-09 14-Aug-09	4.636	0.000	0.000	0.461	1.200	1.200	1.661	2.975	0.000	0.000	36%	100%	0.000
PPH 182	5	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJK	26-Feb-11 26-Aug-12	17.870	0.000	0.000	0.000	0.001	0.001	0.001	4.207	0.000	0.000	0%	24%	13.662
PPH 457	6	Consultancy Services for Preparation of Water Supply Scheme Dhirkot (PC-II).	16-Feb-07 16-Mar-07	8.362	0.000	0.000	4.542	0.100	0.100	4.642	0.500	0.000	0.000	56%	61%	3.220
PPH 459	7	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	12.099	4.500	4.500	16.599	0.235	0.000	0.000	99%	100%	0.000
PPH 461	8	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	33.804	2.598	3.998	37.802	6.000	0.000	0.000	69%	80%	10.937
Total OnGoing (Central Design Office)				171.804	0.000	0.000	57.831	10.009	11.009	68.840	14.999	0.000	0.000	40%	49%	87.965

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

PPH 15	1	Consultancy Services for detail Fesibility Study & Design of Sewerage System including Drainage System for 25 Town/Municipal Committes in AJK	Un-App	119.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	118.999
Total New (Central Design Office)				119.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	118.999
<b>Total (Central Design Office)</b>				<b>290.804</b>	<b>0.000</b>	<b>0.000</b>	<b>57.831</b>	<b>10.009</b>	<b>11.009</b>	<b>68.840</b>	<b>15.000</b>	<b>0.000</b>	<b>0.000</b>	<b>24%</b>	<b>29%</b>	<b>206.964</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Government Housing (North)<sup>84</sup>

*(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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
PPHN 10	1	Instalation of Digital Sound /Conference System & Repair/Upgrdation Allied Services of AJK Assembly Building Muzaffarabad.	07-Jun-08 30-Jun-10	28.526 81.675 Revised	0.000	0.000	37.500	21.189	21.189	58.689	22.986	0.000	0.000	72%	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 MZD.	10-Oct-09 10-Feb-10	232.286	0.000	0.000	84.773	20.000	51.000	135.773	45.482	0.000	0.000	58%	78%	51.031
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	72.773 130.000 U.Rev.	0.000	0.000	57.820	9.063	9.063	66.883	20.000	0.000	0.000	51%	67%	43.117
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 Islid (77,926 sft).	02-Dec-03 02-Dec-05	19.409 63.179 2nd Rev.	0.000	0.000	37.686	10.000	16.543	54.229	8.950	0.000	0.000	86%	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	320.646	20.000	25.000	345.646	10.000	0.000	0.000	86%	89%	44.336
PPHN 66	6	Construction of Pre-Fabricated housing units Category III to VI at Rawalakot (36,920 sft).	28-Mar-07 28-Jun-07	66.663 56.264 C.C.	0.000	0.000	52.764	0.500	1.500	54.264	2.000	0.000	0.000	96%	100%	0.000
PPHN 101	7	Construction of 04 Housing Units Cat-1 with Kashmir House Islamabad	04-Jun-08 04-Mar-09	18.105 57.035 2nd Rev.	0.000	0.000	39.500	16.382	16.382	55.882	1.153	0.000	0.000	98%	100%	0.000
PPHN 105	8	Construction of Residential Accommodation for Officials/Officers at District Head Quarter Pallandari (32,848 sft).	11-Feb-04 11-May-10	29.850 73.180 Revised	0.000	0.000	42.659	15.000	4.000	46.659	26.521	0.000	0.000	64%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
85																

PPHN 106	9	Establishment of Collectrate of Land Acquisition for Earth Quake Affected Areas.	29-Dec-07 29-Dec-10	28.617	0.000	0.000	0.301	1.000	1.000	1.301	1.000	0.000	0.000	5%	8%	26.316
PPHN 107	10	Intigrated Security System for (New Secretariat Muzaffarabad,Prime Minister House,President House,Kashmir House Islamabad, Kohala &Brarkot Etry Points).	04-Mar-10 03-Aug-10	54.459 99.511 Revised	0.000	0.000	4.000	36.993	37.993	41.993	58.518	0.000	0.000	42%	101%	-1.000
PPHN 108	11	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 50.000 U.Rev.	0.000	0.000	21.107	5.000	1.000	22.107	27.893	0.000	0.000	44%	100%	0.000
PPHN 109	12	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 50.000 U.Rev.	0.000	0.000	22.026	15.000	2.000	24.026	25.974	0.000	0.000	48%	100%	0.000
PPHN 110	13	Construction of Pre-Fabricated Housing Units for Category IV to VI at Muzaffarabad (52,690 sft).	28-Mar-07 28-Jun-07	77.163 59.761 C.C.	0.000	0.000	55.761	1.000	1.000	56.761	3.000	0.000	0.000	95%	100%	0.000
PPHN 120	14	Construction of Office Accomodation for PWD in Northern AJK (41,780 sft).	06-May-04 06-May-06	32.458 37.327 15% Ex.	0.000	0.000	32.831	7.000	4.496	37.327	0.000	0.000	0.000	100%	100%	0.000
PPHN 121	15	Payment of Liabilities of the completed Scheme Construction of Pre fabricated Housing Unites Cat III-VI at Bagh	22-Apr-10 22-Jan-11	1.249	0.000	0.000	0.000	0.000	1.249	1.249	0.000	0.000	0.000	100%	100%	0.000
PPHN 124	16	Repair &Renovation of Prime Minister House at Jalalabad Muzaffarabad	22-Apr-10 22-Jan-11	30.246	0.000	0.000	6.000	10.000	17.000	23.000	7.246	0.000	0.000	76%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 127	17	Construction of Mosque With DHQ Complex Muzaffarabad	10-Feb-11 10-Feb-12	15.229	0.000	0.000	0.000	0.000	5.000	5.000	10.229	0.000	0.000	33%	100%	0.000
PPHN 150	18	Construction of Bar room at Hattian and Pallandri (11,440 sft).	18-May-05 18-Jun-10	4.603 10.290 Revised	0.000	0.000	5.710	0.000	4.580	10.290	0.000	0.000	0.000	100%	100%	0.000

PPHN 202	19	Construction of Residential Accommodation at District Headquarter Authmaqam (25,924 sft).	26-Jun-09 26-Jun-11	60.083	0.000	0.000	22.239	9.999	1.000	23.239	15.000	0.000	0.000	39%	64%	21.844
PPHN 459	20	Construction of District Headquarters Office Buildings at Sudhnoti (16,900 sft).	31-May-01 30-Jun-08	12.249 36.619 Revised	0.000	0.000	32.962	0.000	3.657	36.619	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Government Housing (North))				1572.533	0.000	0.000	876.285	198.126	224.652	1100.937	285.952	0.000	0.000	70%	88%	185.644

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	0.001	0.002	0.001	0.002	0.001	0.000	0.000	0%	0%	99.997
PPHN 125	2	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	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	249.997
PPHN 126	3	Construction of Additional Accomodation(Offices & Residential)including Allied Services at Kashmir House, F-5, Islamabad	Un-App	150.000	0.000	0.000	0.001	0.001	0.001	0.002	4.000	0.000	0.000	0%	3%	145.998
PPHN 128	4	Completion of Left Over Work of Mosque at Narrol Mzd,Assembly Complex Mzd,Kashmir House Islamabad.&Fibre Glass Shed of Shah Khalid Mosque Muzaffarabad	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	8%	46.000
PPHN 174	5	Constructicon of District Courts and other Government Offices at Authmaqam, District Neelum (62,000 sft).	Un-App	138.290	0.000	0.000	0.031	0.001	0.001	0.032	3.000	0.000	0.000	0%	2%	135.258
Total New (Government Housing (North))				688.290	0.000	0.000	0.034	0.005	0.004	0.038	11.002	0.000	0.000	0%	2%	677.250
<b>Total (Government Housing (North))</b>				<b>2260.823</b>	<b>0.000</b>	<b>0.000</b>	<b>876.319</b>	<b>198.131</b>	<b>224.656</b>	<b>1100.975</b>	<b>296.954</b>	<b>0.000</b>	<b>0.000</b>	<b>49%</b>	<b>62%</b>	<b>862.894</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Public Health Engineering (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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	



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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

PPHN 3	1	Water Supply Scheme Hajira Distt. Poonch.(Old No.PPH-3)	09-Jan-03 01-Jun-11	54.631 131.409 Revised	0.000	0.000	54.472	30.001	15.000	69.472	28.110	0.000	0.000	53%	74%	33.827
PPHN 129	2	Sewerage scheme Neelum Bridge to Nisar Camp chella bandi Muzaffarabad	19-Jan-11 19-Jul-11	10.934	0.000	0.000	0.000	0.000	6.000	6.000	4.934	0.000	0.000	55%	100%	0.000
Total OnGoing (Public Health Engineering (North))				142.343	0.000	0.000	54.472	30.001	21.000	75.472	33.044	0.000	0.000	53%	76%	33.827

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (North)

SUB-SECTOR: Public Health Engineering (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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

PPHN 103	1	Water Supply Scheme Neela Butt, Dhirkot Distt.Bagh.(Old No. PPH-103)	Un-App	817.000	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	816.997
PPHN 133	2	Installation of Water Meters in AJK (Old No. PPH-100).	Un-App	25.500	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	25.498
Total New (Public Health Engineering (North))				842.500	0.000	0.000	0.001	0.002	0.002	0.003	0.002	0.000	0.000	0%	0%	842.495
<b>Total (Public Health Engineering (North))</b>				<b>984.843</b>	<b>0.000</b>	<b>0.000</b>	<b>54.473</b>	<b>30.003</b>	<b>21.002</b>	<b>75.475</b>	<b>33.046</b>	<b>0.000</b>	<b>0.000</b>	<b>8%</b>	<b>11%</b>	<b>876.322</b>
<b>Total Physical Planning &amp; Housing (North)</b>				<b>3245.666</b>	<b>0.000</b>	<b>0.000</b>	<b>930.792</b>	<b>228.134</b>	<b>245.658</b>	<b>1176.450</b>	<b>330.000</b>	<b>0.000</b>	<b>0.000</b>	<b>36%</b>	<b>46%</b>	<b>1739.216</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

PPHS 10	1	Supply & Instalation of Sui Gas at Staff Colony Mirpur	14-Apr-10 14-Apr-11	7.826	0.000	0.000	2.200	0.826	0.826	3.026	4.800	0.000	0.000	39%	100%	0.000
PPHS 23	2	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-13	14.091 44.490 Revised	0.000	0.000	14.091	28.909	0.000	14.091	15.350	0.000	0.000	32%	66%	15.049
PPHS 109	3	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 74.545 Revised	0.000	0.000	68.511	0.000	0.001	68.512	0.000	0.000	0.000	92%	92%	6.033
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 70.265 Revised	0.000	0.000	38.406	3.441	0.000	38.406	14.000	0.000	0.000	55%	75%	17.859
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	36.059	42.292	0.000	36.059	10.000	0.000	0.000	42%	53%	40.208
PPHS 177	6	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 Revised	0.000	0.000	53.691	0.000	3.952	57.643	0.000	0.000	0.000	100%	100%	0.000
PPHS 181	7	Construicton of Rest House at Bhimber (6,535 sft).	30-May-06 30-Jun-11	9.272 35.482 Revised	0.000	0.000	17.872	16.185	7.500	25.372	10.110	0.000	0.000	72%	100%	0.000
PPHS 183	8	Construction of Residential Accom. for Distt. Admin. and Reh. Department in Southern AJK (22,742 sft).(Total Cost Rs.55.730million,BOR Share Rs.22.292million)	14-Apr-10 14-Oct-12	33.438	0.000	0.000	13.000	5.293	20.438	33.438	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHS 190	9	Dismantling and Reconstruction of PWD Rest House Kotli (22000 Sft)	15-Sep-05 15-Jun-12	12.650 74.253 Revised	0.000	0.000	11.010	10.000	12.500	23.510	10.000	0.000	0.000	32%	45%	40.743
PPHS 485	10	Construction of Kashmir Centre at Lahore (81,670 sft).	17-Jan-02 17-Jan-04	28.166 198.566 Revised	0.000	0.000	65.471	5.000	1.212	66.683	1.000	0.000	0.000	34%	34%	130.883
<b>Total OnGoing (Government Housing (South))</b>				<b>682.775</b>	<b>0.000</b>	<b>0.000</b>	<b>320.311</b>	<b>111.946</b>	<b>46.429</b>	<b>366.740</b>	<b>65.260</b>	<b>0.000</b>	<b>0.000</b>	<b>54%</b>	<b>63%</b>	<b>250.775</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
PPHS 1	1	Construction of Multi purpose Complex at Mirpur(Public private Partnership).	Un-App	400.000	0.000	0.000	0.000	1.000	0.000	0.000	0.200	0.000	0.000	0%	0%	399.800
PPHS 100	2	Construction of Supreme Court Rest House Mirpur	Un-App	63.360	0.000	0.000	0.000	0.000	0.000	0.000	13.575	0.000	0.000	0%	21%	49.785
PPHS 160	3	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	1.000	0.000	0.000	5.000	0.000	0.000	0%	6%	73.400
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	1.000	0.000	0.000	1.000	0.000	0.000	0%	1%	72.600
PPHS 184	5	Improvement, Renovation and Additional Accumodatiion with Rest House Mirpur (10,000 sft).	Un-App	15.000	0.000	0.000	0.000	2.000	0.000	0.000	4.000	0.000	0.000	0%	27%	11.000
Total New (Government Housing (South))				630.360	0.000	0.000	0.000	5.000	0.000	0.000	23.775	0.000	0.000	0%	4%	606.585
<b>Total (Government Housing (South))</b>				<b>1313.135</b>	<b>0.000</b>	<b>0.000</b>	<b>320.311</b>	<b>116.946</b>	<b>46.429</b>	<b>366.740</b>	<b>89.035</b>	<b>0.000</b>	<b>0.000</b>	<b>28%</b>	<b>35%</b>	<b>857.360</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Public Health Engineering (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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
PPHS 5	1	Sewerage & Storm Water Drainage Scheme Bhimber Town (Phase-I).(Old No.PPH-5)	13-May-03 13-May-07	119.423 261.309 Revised	0.000	0.000	119.423	37.031	53.531	172.954	54.850	0.000	0.000	66%	87%	33.505

PPHS 156	2	Water Supply Scheme Sehnsa District. Kotli.(Old No.PPH-156)	01-Jun-95 30-Jun-98	37.760 442.684 U.Rev.	0.000	0.000	16.591	0.100	0.000	16.591	0.100	0.000	0.000	4%	4%	425.993
PPHS 166	3	Storm water drainage Scheme Channi Mohallah Kotli (Old No. PPH-166)	03-Apr-09 03-Oct-11	17.186	0.000	0.000	13.639	3.547	3.547	17.186	0.000	0.000	0.000	100%	100%	0.000
PPHS 195	4	Greater Water Supply Scheme,Kotli.(Old No. PPH-195)	14-Jul-10 14-Jul-12	395.700	0.000	0.000	0.000	15.000	21.809	21.809	73.866	0.000	0.000	6%	24%	300.025
PPHS 205	5	Water Supply Scheme Bhimber Town, District Bhimber.Old No. PPH-205)	20-Apr-06 20-Oct-07	18.609 60.204 124.260 2nd Rev.	0.000	0.000	60.202	2.000	15.000	75.202	49.058	0.000	0.000	61%	100%	0.000
Total OnGoing (Public Health Engineering (South))				1241.139	0.000	0.000	209.855	57.678	93.887	303.742	177.874	0.000	0.000	24%	39%	759.523

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Physical Planning & Housing (South)

SUB-SECTOR: Public Health Engineering (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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

PPHS 180	1	Construction and Installation of Water Testing Labs at District Head Quarters Mirpur,Bhimber and Kotli.(Old No. PPH-180)	Un-App	3.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001	0.000	0.000	0%	0%	2.999
PPHS 185	2	Water Suply Scheme Khuritta,District Kotli (Old No. PPH-179)	Un-App	110.374	0.000	0.000	0.000	5.000	0.000	0.000	0.500	0.000	0.000	0%	0%	109.874
PPHS 204	3	Sewerage Scheme Kotli Town, District Kotli.(Old No. PPH-204)	Un-App	62.430	0.000	0.000	0.000	5.590	0.000	0.000	0.590	0.000	0.000	0%	1%	61.840
Total New (Public Health Engineering (South))				175.804	0.000	0.000	0.000	10.591	0.000	0.000	1.091	0.000	0.000	0%	1%	174.713
<b>Total (Public Health Engineering (South))</b>				<b>1416.943</b>	<b>0.000</b>	<b>0.000</b>	<b>209.855</b>	<b>68.269</b>	<b>93.887</b>	<b>303.742</b>	<b>178.965</b>	<b>0.000</b>	<b>0.000</b>	<b>21%</b>	<b>34%</b>	<b>934.236</b>
<b>Total Physical Planning &amp; Housing (South)</b>				<b>2730.078</b>	<b>0.000</b>	<b>0.000</b>	<b>530.166</b>	<b>185.215</b>	<b>140.316</b>	<b>670.482</b>	<b>268.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25%</b>	<b>34%</b>	<b>1791.596</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	

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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

R&D 2	1	Strengthening of Monitoring & Evaluation System in P&D Department	15-Feb-07 30-Jun-12	79.161 99.898 Revised	0.000	0.000	64.128	12.000	19.100	83.228	16.670	0.000	0.000	83%	100%	0.000
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	0.100	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 98.650 Revised	0.000	0.000	27.338	10.000	10.400	37.738	14.000	0.000	0.000	38%	52%	46.912
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	64.525	15.205	19.120	83.645	24.994	0.000	0.000	77%	100%	0.000
R&D 8	5	Establishment of Rate Analysis Section in P&DD	02-Apr-08 02-Apr-10	85.663 99.000 U.Rev.	0.000	0.000	34.284	20.000	5.985	40.269	16.436	0.000	0.000	41%	57%	42.295
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 30.000 U.Rev.	0.000	0.000	3.399	2.000	0.543	3.942	1.000	0.000	0.000	13%	16%	25.058
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	6.575	1.382	1.556	8.131	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Planning and Development)				483.676	0.000	0.000	200.249	60.687	56.704	256.953	73.200	0.000	0.000	53%	68%	153.523

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

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	0.300	0.000	0.000	0.200	0.000	0.000	0%	4%	4.800
					<b>92</b>											

R&D	21	2	Establishment of State Property Ownership Cell in P&DD.	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	2%	29.500
R&D	23	3	Strengthening of Development Wing of Finance Deptt. AJ&K	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	0.000	0.000	0%	7%	13.900
Total New (Planning and Development)					50.000	0.000	0.000	0.000	0.300	0.000	0.000	1.800	0.000	0.000	0%	4%	48.200
<b>Total (Planning and Development)</b>					<b>533.676</b>	<b>0.000</b>	<b>0.000</b>	<b>200.249</b>	<b>60.987</b>	<b>56.704</b>	<b>256.953</b>	<b>75.000</b>	<b>0.000</b>	<b>0.000</b>	<b>48%</b>	<b>62%</b>	<b>201.723</b>
<b>Total Research &amp; Development</b>					<b>533.676</b>	<b>0.000</b>	<b>0.000</b>	<b>200.249</b>	<b>60.987</b>	<b>56.704</b>	<b>256.953</b>	<b>75.000</b>	<b>0.000</b>	<b>0.000</b>	<b>48%</b>	<b>62%</b>	<b>201.723</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

RES	2	1	Multi-Sector Rehabilitation & Improvement Project-MSR&IP AJK(Total Cost Rs.3735.345million,Fedral Share 1602 million, Ajk Share 1033.050million, ADB Share 1100.295 Million)	18-Mar-05 30-Jun-12	(4560.000) 3735.345 Revised	0.000	(3420.000) 1100.295	1966.007	71.000	71.000	2037.007	90.000	0.000	0.000	95%	98%	6.338
RES	3	2	Azad Jammu & Kashmir Community Development Programme (AJKCDP)	04-Feb-04 30-Sep-11	2176.060	0.000	(1284.196) 1471.960	1688.264	390.000	325.000	2013.264	93.000	0.000	34.000	96%	100%	0.000
RES	4	3	AJ&K-Community Infrastructure & Services Program-Earthquake Additional Financing Project (EAFP), (Part-Z).	19-Feb-07 30-Nov-10	(2400.000) 2487.517	0.000	(2400.000) 2487.517	1941.513	455.487	(458.487) 546.004	2487.517	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Foreign Funded Projects)					8398.922	0.000	5059.772	5595.784	916.487	942.004	6537.788	183.000	0.000	34.000	97%	99%	6.338

**MSR&IP**

1. Fedreal PSDP Allocation 2010-11 (Revised) Rs.411.555 Million.
2. Fedreal PSDP Allocation 2011-12 Rs.321.758 Million.
3. Expenditure upto June, 2011 Rs. 2037.007 Million (Local Rs.936.705 Million, Foreign Rs. 1100.295 Million).

**AJ&KCDP**

1. Expenditure upto June 2010 = Rs.1688.264 million (local Rs.450.304 million, Foreign Rs.1237.960 million)
2. Revised Estimate 2010-11 Rs.325.000million (local Rs.125.000 million, Foreign Rs. 200.000 million)
3. Expenditure upto June 2011= Rs.2013.264 million (local Rs.575.304 million, Foreign Rs.1437.960 Million)
4. Allocation 2011-12=Rs.93.000 million (local Rs.59.000 million, Foreign Rs.34 million)
5. Direct expenditure of US\$3.117 Million(Rs.237 Million) by FAO has not been reflected in total expenditure of the Project.
6. WFP share of US\$ 2.5 Million not received due to delay technical modalities by WFP.
7. Excess expenditure to Rs.1471.960 Million against approved foreign share of Rs.1284.196 Million has been Incurred due to Dollar Appreciation.

**EAFP**

1. Rs.87.517 Million has been incurred from Special Dollar Account over and above the revised ADP Allocation 2010-11.

2. Total Cost increase from Rs. 2400 Million to Rs. 2487.517 Million due to Dollar appreciation

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
RES 13	1	Payment of Outstanding Liabilities of Earthquake Additional Financing Project (EAFP)	Un-App	110.000	0.000	0.000	0.000	0.000	0.000	0.000	110.000	0.000	0.000	0%	100%	0.000
RES 14	2	Sustainability and Bridging Up Development activities achieved under AJKCDP	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000	0.000	0.000	0%	4%	144.000
Total New (Foreign Funded Projects)				260.000	0.000	0.000	0.000	0.000	0.000	0.000	116.000	0.000	0.000	0%	45%	144.000
<b>Total (Foreign Funded Projects)</b>				<b>8658.922</b>	<b>0.000</b>	<b>5059.772</b>	<b>5595.784</b>	<b>916.487</b>	<b>942.004</b>	<b>6537.788</b>	<b>299.000</b>	<b>0.000</b>	<b>34.000</b>	<b>97%</b>	<b>98%</b>	<b>150.338</b>
<b>Total Foreign Funded Projects</b>				<b>8658.922</b>	<b>0.000</b>	<b>5059.772</b>	<b>5595.784</b>	<b>916.487</b>	<b>942.004</b>	<b>6537.788</b>	<b>299.000</b>	<b>0.000</b>	<b>34.000</b>	<b>97%</b>	<b>98%</b>	<b>150.338</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Sports, Youth &amp; Culture

SUB-SECTOR: Sports, Youth &amp; 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
SPO 74	1	Acq. of land & Constt. of Sports Stadium at Rawalakot	19-Jun-90 19-Jun-13	15.000 382.710 2nd Rev.	0.000	0.000	93.104	20.264	41.723	134.827	47.255	0.000	0.000	35%	48%	200.628
SPO 75	2	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 30-Jun-09	98.023 118.036 Revised	0.000	0.000	99.358	18.477	0.000	99.358	18.678	0.000	0.000	84%	100%	0.000
SPO 112	3	Purchase of Sports Equip/Tools & Fur. for Sports Complex at Jalalabad & Org. All Pak. Championships, Tournaments & Cultural Program at MZD	11-Jun-10 11-Jun-11	8.616	0.000	0.000	0.000	0.500	0.000	0.000	4.748	0.000	0.000	0%	55%	3.868

SPO 136	4	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnuti	29-Mar-05 29-Mar-07	61.706	0.000	0.000	41.452	10.100	8.070	49.522	15.254	0.000	0.000	80%	105%	-3.070
SPO 141	5	Acquisition of Land & Construction of Sports Stadium at Bhimber, District Bhimber	29-Mar-05 29-Mar-12	56.898 121.208 Revised	0.000	0.000	56.991	20.000	17.970	74.961	15.500	0.000	0.000	62%	75%	30.747
SPO 142	6	Acquisition of Land & Construction of Sports Stadium at Khairatta, District Kotli	12-Apr-05 30-Jun-12	36.871 95.671 Revised	0.000	0.000	39.049	9.000	24.854	63.903	25.317	0.000	0.000	67%	93%	6.451
SPO 143	7	Acquisition of Land for Construction of Sports Stadium at Barnala (Distt.Bhimber).	15-Aug-08 15-Aug-09	11.179 23.058 U.Rev.	0.000	0.000	8.146	12.831	0.000	8.146	7.078	0.000	0.000	35%	66%	7.834
SPO 154	8	Construction of Youth Development Center at Kotli	04-Jun-07 04-Jun-09	26.855	0.000	0.000	1.918	1.000	0.000	1.918	2.000	0.000	0.000	7%	15%	22.937

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
SPO 160	9	Acq. of land and Constt. of Sports Stadium at Muzaffarabad	13-Dec-86 13-Dec-05	5.000 182.190 U.Rev.	0.000	0.000	141.242	0.500	1.490	142.732	2.239	0.000	0.000	78%	80%	37.219
SPO 203	10	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	30.598	1.820	0.000	30.598	1.823	0.000	0.000	94%	100%	0.000
SPO 207	11	Acq. of Land for Construction of Youth Development Centers at Athmuqam (Neelum), Bagh & Mirpur.	09-Jun-08 09-Jun-09	29.119 31.694 15% Ex.	0.000	0.000	31.012	0.000	0.682	31.694	0.000	0.000	0.000	100%	100%	0.000
SPO 209	12	Acq. and Development of Land for Hockey Stadium at Muzaffarabad.	24-Mar-09 24-Mar-10	29.916	0.000	0.000	0.700	0.500	0.211	0.911	0.100	0.000	0.000	3%	3%	28.905
Total OnGoing (Sports, Youth & Culture)				1114.081	0.000	0.000	543.570	94.992	95.000	638.570	139.992	0.000	0.000	57%	70%	335.519

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Sports, Youth & Culture

SUB-SECTOR: Sports, Youth & Culture 95

*(Rupees in Million)*

			Date of First	Approved(Rev./Estimated Cost			Financial Progress				Allocation 2011-12			Progress in %age terms		
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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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

SPO 104	1	Establishment of Youth Resource and Support Centers at 8 Distt. Headquarters including Youth Promotion, Activities and Program for hormone in AJ&K	Un-App	70.398	0.000	0.000	0.000	0.002	0.000	0.000	0.001	0.000	0.000	0%	0%	70.397
SPO 110	2	Acq. of Land for Construction of Sports Grounds, Kundal Shahi (Neelum) & Chatter Kalass(Mzd)	Un-App	50.000	0.000	0.000	0.000	0.002	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999
SPO 113	3	Acq. of Land & Constt. of Sports Grounds at Baithak 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	0.002	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
SPO 114	4	Construction of Youth Development Centre at Bagh	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	39.999
SPO 115	5	Construction of Youth Development Centre, Mirpur AK	Un-App	60.000	0.000	0.000	0.000	0.002	0.000	0.000	0.001	0.000	0.000	0%	0%	59.999
SPO 116	6	Construction of Mini Sports Stadium at Dhirkot Distt. Bagh	Un-App	73.920	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	73.919
SPO 117	7	Construction of Mini Sports Stadium at Hattian Bala	Un-App	67.230	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	67.229
SPO 118	8	Construction of Mini Sports Stadium at Sehnsa Distt. Kotli	Un-App	72.635	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	72.634
Total New (Sports, Youth & Culture)				454.183	0.000	0.000	0.000	0.008	0.000	0.000	0.008	0.000	0.000	0%	0%	454.175
<b>Total (Sports, Youth &amp; Culture)</b>				<b>1568.264</b>	<b>0.000</b>	<b>0.000</b>	<b>543.570</b>	<b>95.000</b>	<b>95.000</b>	<b>638.570</b>	<b>140.000</b>	<b>0.000</b>	<b>0.000</b>	<b>41%</b>	<b>50%</b>	<b>789.694</b>
<b>Total Sports, Youth &amp; Culture</b>				<b>1568.264</b>	<b>0.000</b>	<b>0.000</b>	<b>543.570</b>	<b>95.000</b>	<b>95.000</b>	<b>638.570</b>	<b>140.000</b>	<b>0.000</b>	<b>0.000</b>	<b>41%</b>	<b>50%</b>	<b>789.694</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
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	3.799	0.000	0.426	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	56.927 Revised	0.000	0.000	55.301	0.000	1.626	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	4.077	0.000	0.148	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	20.266	18.965	15.784	36.050	24.000	0.000	0.000	57%	95%	3.085
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	8.174	0.000	0.567	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	16.243	0.000	0.697	16.940	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Social Welfare & Women Dev.)				154.193	0.000	0.000	107.860	18.965	19.248	127.108	24.000	0.000	0.000	82%	98%	3.085

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

SWD 17	1	Renovation of Working Women Hostel at Miprur	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 (Social Welfare & Women Dev.)				20.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	5%	19.000
<b>Total (Social Welfare &amp; Women Dev.)</b>				<b>174.193</b>	<b>0.000</b>	<b>0.000</b>	<b>107.860</b>	<b>18.965</b>	<b>19.248</b>	<b>127.108</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>73%</b>	<b>87%</b>	<b>22.085</b>
<b>Total Social Welfare</b>				<b>174.193</b>	<b>0.000</b>	<b>0.000</b>	<b>107.860</b>	<b>18.965</b>	<b>19.248</b>	<b>127.108</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>73%</b>	<b>87%</b>	<b>22.085</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Tourism

SUB-SECTOR: Tourism

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*(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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	

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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
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 70.000 U.Rev.	0.000	0.000	17.504	13.980	8.200	25.704	10.296	0.000	0.000	37%	51%	34.000
TOU 12	2	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch	04-Jan-06 03-Jan-08	13.580 50.000 U.Rev.	0.000	0.000	13.710	10.000	2.000	15.710	13.550	0.000	0.000	31%	59%	20.740
TOU 14	3	Development of Chikkar Sudhangali Hill Resort	11-Sep-07 10-Sep-10	65.513	0.000	0.000	14.632	5.000	10.000	24.632	13.983	0.000	0.000	38%	59%	26.898
TOU 100	4	Additional Accommodation Facilities at Existing Tourist Resorts in AJK	16-Jun-07 30-Jun-11	39.000 72.000 Revised	0.000	0.000	32.931	1.689	14.600	47.531	14.469	0.000	0.000	66%	86%	10.000
TOU 101	5	Establishment of Publicity Network in A.K	16-Jun-07 15-Jun-10	40.000 70.000 U.Rev.	0.000	0.000	19.213	7.411	2.811	22.024	16.976	0.000	0.000	31%	56%	31.000
TOU 102	6	Establishment of Chair lifts/Cable Cars in A.K (PC-II)	31-Jul-07 30-Jun-12	5.000 7.500 Revised	0.000	0.000	3.420	1.500	3.100	6.520	0.980	0.000	0.000	87%	100%	0.000
TOU 103	7	Development of Dheerkot Tourist Resort	11-Sep-07 10-Sep-10	57.000	0.000	0.000	13.796	5.000	10.100	23.896	13.204	0.000	0.000	42%	65%	19.900
TOU 104	8	Development of Tourist Resort Dao Khan District Muzaffarabad	11-Sep-07 10-Sep-10	49.335	0.000	0.000	7.460	5.500	5.000	12.460	16.875	0.000	0.000	25%	59%	20.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

TOU 105	9	Development of Tourist Resort Areas in Azad Kashmir, Pirchinasi Hill Resort, (Phase-1)	21-Sep-04 20-Sep-07	26.770 70.000 U.Rev.	0.000	0.000	12.561	5.122	4.600	17.161	8.709	0.000	0.000	25%	37%	44.130
TOU 108	10	Development of Food Points at Muzaffarabad PC-II	25-Mar-08 25-Mar-09	3.500	0.000	0.000	0.070	3.000	0.014	0.084	3.416	0.000	0.000	2%	100%	0.000
TOU 111	11	Development of Nagishower Tourist Resort District Sudhnoti	05-Apr-09 04-Apr-12	91.382	0.000	0.000	1.091	1.000	0.039	1.130	0.500	0.000	0.000	1%	2%	89.752
TOU 119	12	Development of Road Side Facilities in AJ&K	01-Apr-10 31-Mar-13	95.000	0.000	0.000	0.000	5.000	0.010	0.010	0.500	0.000	0.000	0%	1%	94.490
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	0.027	1.000	0.092	0.119	0.500	0.000	0.000	2%	12%	4.381
TOU 127	14	Construction of Lake Nullah Koian Rawalakot	01-Apr-10 31-Mar-13	86.000	0.000	0.000	0.000	5.000	0.100	0.100	0.500	0.000	0.000	0%	1%	85.400
TOU 133	15	Construction of Tourist Lodge Khoiratta	09-Mar-10 08-Mar-12	10.725	0.000	0.000	0.000	5.000	0.100	0.100	0.427	0.000	0.000	1%	5%	10.198
TOU 274	16	Construction of Tourist Resorts in Neelum Valley	28-Mar-08 28-Mar-11	59.000	0.000	0.000	45.315	5.798	4.570	49.885	9.115	0.000	0.000	85%	100%	0.000
Total OnGoing (Tourism)				861.955	0.000	0.000	181.730	81.000	65.336	247.066	124.000	0.000	0.000	29%	43%	490.889

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**NEW PROJECTS**

TOU 114	1	Upgradation of Existing Tourism Facilities in AJ&K.	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
Total New (Tourism)				100.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	1%	99.000
<b>Total (Tourism)</b>				<b>961.955</b>	<b>0.000</b>	<b>0.000</b>	<b>181.730</b>	<b>81.000</b>	<b>65.336</b>	<b>247.066</b>	<b>125.000</b>	<b>0.000</b>	<b>0.000</b>	<b>26%</b>	<b>39%</b>	<b>589.889</b>

<b>Total Tourism</b>	<b>961.955</b>	<b>0.000</b>	<b>0.000</b>	<b>181.730</b>	<b>81.000</b>	<b>65.336</b>	<b>247.066</b>	<b>125.000</b>	<b>0.000</b>	<b>0.000</b>	<b>26%</b>	<b>39%</b>	<b>589.889</b>
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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 Hattian.	16-Jun-04 30-Jun-06	32.866 100.000 Revised	0.000	0.000	32.468	0.001	0.001	32.469	0.398	0.000	0.000	32%	33%	67.133
T&CN 19	2	Reconditioning of Kohala Danna Road length 19 km District Muzaffarabad.	30-Jun-03 30-Jun-09	25.360 63.434 Revised	0.000	0.000	55.203	4.000	6.000	61.203	2.231	0.000	0.000	96%	100%	0.000
T&CN 21	3	Reconditioning of Bagh Sudhen Ghali Road length 23.08 km District Bagh.	30-May-03 30-May-05	54.341	0.000	0.000	54.291	0.001	0.001	54.292	0.049	0.000	0.000	100%	100%	0.000
T&CN 22	4	Recond. of Kahutta-Palangi length 20 km & Const.& Metalling of Kahutta Bypass road 2.42 km,Distt Haveli.	30-Jul-03 30-Jun-11	56.341 128.519	0.000	0.000	60.263	15.839	19.056	79.319	18.000	0.000	0.000	62%	76%	31.200
T&CN 23	5	Recond. of remainig portion Sawa-Mang Road length 24.88 km District Poonch/Sudhnuti	30-May-03 30-Jun-10	24.434 55.102	0.000	0.000	32.020	7.205	9.205	41.225	13.877	0.000	0.000	75%	100%	0.000
T&CN 34	6	Recondtioning of Pallandri to Trarkhel Road,Length 33 Km, Distt. Sudhnuti.		359.443 Un-App	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	359.440
T&CN 37	7	Upgradation & Reconditioning of Trarkhal to Hajira road, Length 19 Km, Distt Poonch.		180.000 Un-App	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	179.999
T&CN 40	8	Construction of Dhirkot By-pass road.Length 3.25 Km,Distt Bagh. (Shifted from T&C-152/KHA, ADP2008-9)	21-Nov-07 30-Jun-11	91.531 156.319  U.Rev.	0.000	0.000	49.500	10.000	14.129	63.629	20.000	0.000	0.000	41%	53%	72.690

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (North)

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

*(Rupees in Million)*

			Date of First	Approved(Rev./Estimated Cost	Financial Progress	Allocation 2011-12	Progress in %age terms	
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T&CN 159	18	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only), Distt. Mzd.North Zone ,AJK	29-Mar-11 30-Jun-12	14.469	0.000	0.000	0.000	0.001	3.110	3.110	2.700	0.000	0.000	21%	40%	8.659
T&CN 165	19	Constt. of Sawa Gajan Road Length 15.6 Km Distt. Sudhanuti	30-Apr-04 30-Jun-10	30.669 87.764 Revised	0.000	0.000	45.681	7.000	7.000	52.681	15.000	0.000	0.000	60%	77%	20.083
T&CN 170	20	Imp. & Reconditioning of Authmuqam Dawarian road length 22-Km Distt Neelum.	18-Aug-09 18-Aug-11	158.181	0.000	0.000	47.688	20.000	25.000	72.688	40.000	0.000	0.000	46%	71%	45.493
T&CN 174	21	Reconditioning of Road Chayla Bandi chowk to Nisar Camp, Length 1.55 Km,Muzaffarabad City, Distt. Muzaffarabad.	01-Oct-09 01-Oct-10	29.336 35.000 U.Rev.	0.000	0.000	9.651	17.037	15.037	24.688	4.648	0.000	0.000	71%	84%	5.664
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	17.179	0.000	0.000	1.105	0.001	0.001	1.106	0.001	0.000	0.000	6%	6%	16.072
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	31.886	1.937	1.938	33.824	0.000	0.000	0.000	100%	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-13	9.773 44.087 Revised	0.000	0.000	5.002	0.001	0.001	5.003	20.000	0.000	0.000	11%	57%	19.084

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 274	25	Imp., & Mett., of Hill Shed to Gujar Kohala (Syed Ahmed Shah Gerdezi) Road length 9.82 Km Bagh.	08-Jun-05 30-Jun-11	48.465 70.908 Revised	0.000	0.000	53.656	2.500	5.500	59.156	11.752	0.000	0.000	83%	100%	0.000
T&CN 279	26	Recond. of Dhir Kot Rangla Road 12 Km Distt. Bagh.	05-Jan-06 30-Jun-08	71.358 73.000 2.3%	0.000	0.000	72.001	4.261	0.001	72.002	0.998	0.000	0.000	99%	100%	0.000
T&CN 285	27	Recond. of Internal City Roads Pallandri Length 19 km Distt. Sudhnoti.	09-May-06 30-Jun-12	107.393 221.970 U.Rev.	0.000	0.000	39.773	15.326	20.326	60.099	20.000	0.000	0.000	27%	36%	141.871

T&CN 291	28	Reconditioning of internal roads Authmoqam Length 5 km Distt. Neelum	18-Jul-08 18-Jul-10	30.803 33.883  15% Ex.	0.000	0.000	29.762	0.001	0.001	29.763	4.120	0.000	0.000	88%	100%	0.000
T&CN 309	29	Impr. & Metalling of Kail to Taobutt Road ,(Km # 0 to 10), Length 44 km Distt. Neelum.		80.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	79.998
T&CN 343	30	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Poonch.		18.000 Un-App	0.000	0.000	0.000	2.500	0.001	0.001	0.001	0.000	0.000	0%	0%	17.998
T&CN 344	31	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Sudhnuti.		9.000 Un-App	0.000	0.000	0.000	2.500	0.001	0.001	0.001	0.000	0.000	0%	0%	8.998
T&CN 345	32	Strengthening of Highways Department (Establishment of Survey , Planning and Design Section), North Zone		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

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 346	33	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides in North Zone.	14-Jul-10 28-Oct-12	305.442	0.000	0.000	0.000	49.997	0.498	0.498	59.998	0.000	0.000	0%	20%	244.946
T&CN 350	34	Reconditioning & Resurfacing of Existing roads, Length 5.61 km, District Neelum.	30-Mar-10 30-Mar-12	33.574 38.182  Revised	0.000	0.000	0.000	10.937	0.937	0.937	15.000	0.000	0.000	2%	42%	22.245
T&CN 351	35	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Neelum.		15.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	14.998
T&CN 363	36	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)	10-May-07 10-May-09	112.553	0.000	0.000	102.563	7.000	7.000	109.563	2.990	0.000	0.000	97%	100%	0.000
T&CN 364	37	Reconditioning/Resurfacing of existing Roads, Length 36 km, Distt Hattian.	04-May-10 30-Jun-13	169.460	0.000	0.000	0.000	8.000	12.976	12.976	31.690	0.000	0.000	8%	26%	124.794



T&CN 365	38	Restoration of Damaged Portions of existing Roads & Treatment of Land Slides, Distt Hattian.		10.000 Un-App	0.000	0.000	0.000	2.500	0.001	0.001	0.001	0.000	0.000	0%	0%	9.998
T&CN 369	39	Reconditioning & Resurfacing of existing Roads, Length 20 km, Distt Haveli.	04-May-10 30-Jun-13	88.127	0.000	0.000	0.000	4.829	17.000	17.000	20.000	0.000	0.000	19%	42%	51.127
T&CN 371	40	Restoration of Damaged Portions of existing Roads & Land Slides Treatment, Distt Haveli.		6.000 Un-App	0.000	0.000	0.000	2.500	0.000	0.000	0.001	0.000	0.000	0%	0%	5.999

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 379	41	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only), Distt. Hattian.North Zone ,AJK	31-Mar-11 30-Jun-12	3.449	0.000	0.000	0.000	0.000	0.549	0.549	1.000	0.000	0.000	16%	45%	1.900
T&CN 382	42	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only), Distt. Poonch.North Zone ,AJK	31-Mar-11 30-Jun-12	2.643	0.000	0.000	0.000	0.000	0.001	0.001	1.000	0.000	0.000	0%	38%	1.642
T&CN 383	43	Emergency Restoration of Roads Damaged due to Heavy rain/Flood, North Zone, Distt. Neelum.	22-Dec-10 30-Jun-11	46.589	0.000	0.000	0.000	0.000	26.256	26.256	10.000	0.000	0.000	56%	78%	10.333
T&CN 384	44	Emergency Restoration of Roads Damaged due to Heavy rain/Flood, North Zone, Distt. Muzaffarabad	22-Dec-10 30-Jun-11	16.439	0.000	0.000	0.000	0.000	16.439	16.439	0.000	0.000	0.000	100%	100%	0.000
T&CN 385	45	Reconditioning & Resurfacing of existing roads, Length 94 Km, District Muzaffarabad.	04-May-10 30-Jun-13	293.913	0.000	0.000	0.000	26.926	51.390	51.390	56.916	0.000	0.000	17%	37%	185.607
T&CN 386	46	Reconditioning & Resurfacing of existing roads, Length 60 Km, District Bagh.	04-May-10 30-Jun-13	225.374	0.000	0.000	0.000	15.581	17.581	17.581	28.000	0.000	0.000	8%	20%	179.793
T&CN 387	47	Reconditioning & Resurfacing of existing roads , Length 80 Km, District Poonch.	04-May-10 30-Jun-13	298.371	0.000	0.000	0.000	35.756	43.039	43.039	76.480	0.000	0.000	14%	40%	178.852

T&CN 388	48	Reconditioning & Resurfacing of existing roads, Length 40 Km, District Sudhnuti.	04-May-10 30-Jun-13	193.557	0.000	0.000	0.000	8.706	10.706	10.706	36.878	0.000	0.000	6%	25%	145.973
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 389	49	Emergency Restoration of Roads Damaged due to Heavy rain/Flood, North Zone, Distt. Hattian	22-Dec-10 30-Jun-11	9.335	0.000	0.000	0.000	0.000	6.500	6.500	2.835	0.000	0.000	70%	100%	0.000
T&CN 390	50	Emergency Restoration of Roads Damaged due to Heavy rain/Flood, North Zone, Distt. Bagh.	22-Dec-10 30-Jun-11	7.545	0.000	0.000	0.000	0.000	0.001	0.001	1.000	0.000	0.000	0%	13%	6.544
T&CN 391	51	Emergency Restoration of Roads Damaged due to Heavy rain/Flood, North Zone, Distt. Haveli.	22-Dec-10 30-Jun-11	1.556	0.000	0.000	0.000	0.000	0.000	0.000	1.556	0.000	0.000	0%	100%	0.000
T&CN 397	52	Construction of Gillani Floor mill By Pass road, Gojar Kohala, Length 1.40 Km, Distt Bagh.		43.491	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	43.490
T&CN 417	53	Re-conditioning of Chakar Sudden Gali road. 16.80 Km, Distt Hattian.	21-Mar-00 30-Jun-11	27.040 81.932	0.000	0.000	33.183	16.755	17.358	50.541	20.000	0.000	0.000	62%	86%	11.391
T&CN 422	54	Re-conditioning of Sawa Mong Rawalakot Road 35 km (16.82 miles) distt. Poonch.	21-Dec-99 21-Dec-02	27.495 58.090	0.000	0.000	38.655	0.001	0.001	38.656	0.001	0.000	0.000	67%	67%	19.433
T&CN 451	55	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Muzaffarabad.		20.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	19.998
T&CN 551	56	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Bagh.		12.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	11.998

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (North)

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

*(Rupees in Million)*

			Date of First	Approved(Rev./Estimated Cost			Financial Progress				Allocation 2011-12			Progress in %age terms		
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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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 562	57	Recond/Upgradation of Dhir Kot Arja Paniola Road, 24.80 Km, Distt. Bagh/Poonch	09-Feb-01 30-Jun-03	26.048 80.019 Revised	0.000	0.000	75.968	0.000	0.001	75.969	0.001	0.000	0.000	95%	95%	4.049
T&CN 657	58	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	93.027	1.533	5.533	98.560	1.000	0.000	0.000	99%	100%	0.000
Total OnGoing (Improvement, Rehabilitation & Construction of Major Roads (North))				6058.134	0.000	0.000	1888.482	357.164	405.696	2294.178	595.666	0.000	0.000	38%	48%	3168.290
<b>Total (Improvement, Rehabilitation &amp; Construction of Major Roads (North))</b>				<b>6058.134</b>	<b>0.000</b>	<b>0.000</b>	<b>1888.482</b>	<b>357.164</b>	<b>405.696</b>	<b>2294.178</b>	<b>595.666</b>	<b>0.000</b>	<b>0.000</b>	<b>38%</b>	<b>48%</b>	<b>3168.290</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

T&CN 69	1	Constt. of Fair-weather road Noseri to Ali Koh 4 km Muzaffarabad.	08-Jun-05 30-Jun-10	6.469 6.459 C.C.	0.000	0.000	6.459	0.000	0.000	6.459	0.000	0.000	0.000	100%	100%	0.000
T&CN 166	2	Imp. & Widening of Garhi Dopatta Patehyali Road 33 Km Distt. Muzaffarabad.	15-Feb-04 15-Feb-06	61.179	0.000	0.000	58.838	0.001	0.001	58.839	0.001	0.000	0.000	96%	96%	2.339
T&CN 601	3	Construction of Fairweather Road Kel to Shounter Length 39 Miles (62 Km), Distt. Neelum.	31-Dec-89 30-Jun-93	74.483 80.000 U.Rev.	0.000	0.000	74.560	0.001	0.001	74.561	0.001	0.000	0.000	93%	93%	5.438
Total OnGoing (Construction & Improvement of Fairweather Roads (North))				147.638	0.000	0.000	139.857	0.002	0.002	139.859	0.002	0.000	0.000	95%	95%	7.777
<b>Total (Construction &amp; Improvement of Fairweather Roads (North))</b>				<b>147.638</b>	<b>0.000</b>	<b>0.000</b>	<b>139.857</b>	<b>0.002</b>	<b>0.002</b>	<b>139.859</b>	<b>0.002</b>	<b>0.000</b>	<b>0.000</b>	<b>95%</b>	<b>95%</b>	<b>7.777</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
T&CN 12	1	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-23 (Neelum), Distt. Neelum	17-Feb-06 17-Feb-11	94.953 125.121 Revised	0.000	0.000	72.466	1.000	2.000	74.466	20.000	0.000	0.000	60%	75%	30.655
T&CN 26	2	Constt. Imp. & Mett., of Parla to Main Bridge 2.2 Km Muzaffarabad.	08-Jun-05 30-Jun-07	10.291 12.000 U.Rev.	0.000	0.000	10.291	2.000	0.001	10.292	0.001	0.000	0.000	86%	86%	1.707
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	0.000	0.000	5.929	0.900	0.071	6.000	0.000	0.000	0.000	100%	100%	0.000
T&CN 70	4	Imp., & Mett., of Humma Mohra to Hotrary Saloot Road 5 Km. Bagh.	08-Jun-05 30-Jun-11	12.356 22.098 Revised	0.000	0.000	12.374	4.975	3.500	15.874	6.224	0.000	0.000	72%	100%	0.000
T&CN 71	5	Constt. & Mett. of Hotreri to Kundan Road 5 Km Muzaffarabad.	08-Jun-05 16-Sep-11	21.866 51.481	0.000	0.000	37.173	5.000	1.600	38.773	5.000	0.000	0.000	75%	85%	7.708
T&CN 72	6	Imp., & Mett. of Chalpani to Rattan Seri 2.5 Km Muzaffarabad.	31-May-05 30-Jun-07	10.084	0.000	0.000	10.002	0.082	0.081	10.083	0.001	0.000	0.000	100%	100%	0.000
T&CN 74	7	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	64.650	10.000	6.000	70.650	9.768	0.000	0.000	49%	56%	63.989
T&CN 75	8	Imp & Metalling of Shaheed Gala Thorar Goon Nullah Road Length 7.75 Km i/c Thorar to Uryama (1 Km) District Poonch.	22-May-04 30-Jun-10	44.532 70.362 Revised	0.000	0.000	43.408	20.200	12.200	55.608	14.754	0.000	0.000	79%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 76	9	Imp., & Mett. of Khilla Bandi to Batangi Road 3 Km Distt.Muzaffarabad.	08-Jun-05 31-Dec-10	9.430 17.234 U.Rev.	0.000	0.000	8.828	0.600	0.001	8.829	1.000	0.000	0.000	51%	57%	7.405

T&CN 77	10	Constt. & Mett. of Jhandgran Bala to Bandi Chalian Biaran Road 5 Km Distt.Muzaffarabad.	31-May-05 16-Sep-11	23.797 56.931	0.000	0.000	46.261	7.665	10.670	56.931	0.000	0.000	0.000	100%	100%	0.000
T&CN 78	11	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	40.879	0.001	2.000	42.879	0.300	0.000	0.000	99%	100%	0.000
T&CN 79	12	Imp. & Mett., of Brian to Jaskool Road 5 Km Distt.Muzaffarabad.		16.578 Un-App	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	16.575
T&CN 80	13	Imp. & Mett. of Kucha Syedan to Nander 3 Km , Distt Hattian.		10.000 Un-App	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	9.998
T&CN 81	14	Constt. Imp., & Mett. of Link Road from Ziarat Mai Ammi to Sandban 15 Km, Distt Muzaffarabad.	08-Jun-05 30-Jun-13	39.416 125.743 Revised	0.000	0.000	39.411	5.000	9.499	48.910	17.000	0.000	0.000	39%	52%	59.833
T&CN 82	15	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	42.960	10.000	12.000	54.960	20.000	0.000	0.000	60%	82%	16.738
T&CN 85	16	Imp., & Mett., of Link Road Pathiali to Panjkot 3 Km Muzaffarabad.	06-Aug-05 30-Jun-10	10.351 28.164 Revised	0.000	0.000	17.183	5.000	1.000	18.183	5.000	0.000	0.000	65%	82%	4.981

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 87	17	Imp., & Mett. of Link Road Tetran to Panjkot Nari Gujran 4 Km Muzaffarabad.	08-Jun-05 16-Sep-10	13.497 29.229	0.000	0.000	22.063	7.128	0.500	22.563	6.666	0.000	0.000	77%	100%	0.000
T&CN 88	18	Cnostt. & Mett. of Link Road Dewlian to Prana Gran 5 Km Muzaffarabad.	08-Jun-05 30-Jun-11	23.133 54.696	0.000	0.000	34.756	8.000	9.000	43.756	10.940	0.000	0.000	80%	100%	0.000
T&CN 101	19	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	50.685	5.000	5.000	55.685	9.000	0.000	0.000	62%	72%	24.992

T&CN 111	20	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-25 (Muzaffarabad), Distt. Muzaffarabad.	09-May-06 09-May-10	89.333	0.000	0.000	80.957	5.000	1.200	82.157	7.176	0.000	0.000	92%	100%	0.000
T&CN 114	21	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	102.341	5.000	7.000	109.341	9.842	0.000	0.000	92%	100%	0.000
T&CN 115	22	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-27 (Hattian/Chikar), Distt Hattian.	09-May-06 09-May-10	89.511 102.937 15% Ex.	0.000	0.000	84.666	8.032	8.030	92.696	10.241	0.000	0.000	90%	100%	0.000
T&CN 116	23	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-28 (Leepa), , Distt Hattian..	17-Feb-06 17-Feb-10	83.593	0.000	0.000	79.364	3.798	1.798	81.162	2.431	0.000	0.000	97%	100%	0.000
T&CN 121	24	Improvement & Metalling of Batlian-Phagwan Aurnian Saran Road Length 10 Km Distt. Muzaffarabad.		66.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	65.998

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 123	25	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-13 (Dheerkot) Distt. Bagh.	17-Feb-06 17-Feb-10	80.473	0.000	0.000	76.418	2.862	3.861	80.279	0.194	0.000	0.000	100%	100%	0.000
T&CN 125	26	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-14 (Wasti Bagh) Distt. Bagh.	17-Feb-06 17-Feb-10	72.169	0.000	0.000	68.363	0.071	1.500	69.863	2.306	0.000	0.000	97%	100%	0.000
T&CN 127	27	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	53.873	5.000	6.000	59.873	18.238	0.000	0.000	77%	100%	0.000
T&CN 128	28	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-16 (Haveli) Distt.Haveli.	17-Feb-06 17-Feb-10	95.783	0.000	0.000	73.496	5.202	5.202	78.698	17.085	0.000	0.000	82%	100%	0.000
T&CN 130	29	Improvement & Metalling of Bandi Merian to Sarian Road Length 6 Km Distt. Muzaffarabad.		24.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	23.998

T&CN 134	30	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-17 (Abbaspur) Distt. Poonch.	17-Feb-06 17-Feb-10	76.318 87.531 15% Ex.	0.000	0.000	87.372	0.003	0.003	87.375	0.156	0.000	0.000	100%	100%	0.000
T&CN 136	31	Imp., & Mett. of Danna Darna Road Length 9 Km Distt. Muzaffarabad	15-Apr-04 30-Jun-09	28.415 48.534 C.C.	0.000	0.000	46.933	2.500	1.600	48.533	0.001	0.000	0.000	100%	100%	0.000
T&CN 138	32	Imp., & Mett. of Chatter Kalass Narran Sharif Road Length 9.5 Km Distt. Muzaffarabad	15-Apr-04 30-Jun-10	28.243 67.718 Revised	0.000	0.000	33.843	5.000	0.200	34.043	3.000	0.000	0.000	50%	55%	30.675

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 139	33	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-18 (Hajira) Distt. Poonch.	17-Feb-06 28-Feb-10	72.576 83.450 15% Ex.	0.000	0.000	80.368	3.153	3.082	83.450	0.000	0.000	0.000	100%	100%	0.000
T&CN 140	34	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-19 (Rawalakot) Distt. Poonch.	17-Feb-06 17-Feb-10	75.319 86.450 15% Ex.	0.000	0.000	84.381	0.001	2.000	86.381	0.069	0.000	0.000	100%	100%	0.000
T&CN 141	35	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-20 (Thorar) Distt. Poonch.	17-Feb-06 17-Feb-10	66.252 76.189 15% Ex.	0.000	0.000	73.869	2.190	2.190	76.059	0.130	0.000	0.000	100%	100%	0.000
T&CN 142	36	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-21 (Pallandri) Distt. Sudhnuti.	09-May-06 09-May-10	76.097 87.290 15% Ex.	0.000	0.000	70.731	5.000	5.000	75.731	11.559	0.000	0.000	87%	100%	0.000
T&CN 143	37	Imp., & Mett. of Patti Chirikot Gama Shah Cross road, Length 8.10 Km, Distt. Haveli.	03-Dec-03 30-Jun-10	19.764 60.625 Revised	0.000	0.000	24.009	1.000	3.000	27.009	12.564	0.000	0.000	45%	65%	21.052
T&CN 144	38	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-22 (Baloach) Distt. Sudhnuti.	09-May-06 09-May-10	78.165 89.890 15% Ex.	0.000	0.000	78.165	4.000	4.000	82.165	7.725	0.000	0.000	91%	100%	0.000
T&CN 152	39	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	28.157	7.699	1.699	29.856	9.591	0.000	0.000	76%	100%	0.000

T&CN	153	40	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	20.282	1.000	1.000	21.282	5.000	0.000	0.000	53%	66%	13.715
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN	155	41	Improvement & Metalling of Jabbar Bridge to Magri Road Length 5 Km Distt. Muzaffarabad.		30.000	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	29.998
T&CN	156	42	Improvement & Metalling of Pehl Tehar To Larri Butnara Road Length 5 Km Distt. Muzaffarabad.		30.000	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	29.998
T&CN	172	43	Const. of link road 5.76 Km Kalass Pajay Nakar Mandry Dhirkot, Distt. Bagh	31-May-04 30-Jun-10	13.178 34.648 Revised	0.000	0.000	28.587	4.061	4.061	32.648	2.000	0.000	0.000	94%	100%	0.000
T&CN	183	44	Constt. and Mett. of Major Ahmed Gul Shaheed link road Danyat to Alyot, Length 2-Km District Bagh	18-May-09 30-Jun-10	15.028	0.000	0.000	1.496	5.000	4.000	5.496	9.532	0.000	0.000	37%	100%	0.000
T&CN	185	45	Constt. & Mett. of Kurdalla Jhandgran Road Length 3.32 Km Distt. Muzaffarabad.	17-Mar-92 30-Jun-09	2.538 5.965 2nd Rev.	0.000	0.000	4.810	1.311	1.155	5.965	0.000	0.000	0.000	100%	100%	0.000
T&CN	195	46	Imp., & Mett., of Trarkhel MDS to Baryot Desa Road Length 2.75 km Distt. Sudhnuti.	02-Dec-08 02-Dec-10	68.555	0.000	0.000	15.617	5.000	11.000	26.617	10.000	0.000	0.000	39%	53%	31.938
T&CN	198	47	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-13 (Dheerkot) Distt Bagh	11-May-04 30-Jun-11	34.906 54.420	0.000	0.000	37.404	6.000	6.000	43.404	11.016	0.000	0.000	80%	100%	0.000
T&CN	203	48	Imp; & Mett; of link road lenght 15 Km Phase-III, LA-14 (Central Bagh)	09-Jun-04 30-Jun-11	41.125 69.712	0.000	0.000	48.770	6.000	7.500	56.270	13.442	0.000	0.000	81%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (North)

SUB-SECTOR: Link Roads (North)

*(Rupees in Million)*

			Date of First	Approved(Rev./Estimated Cost			Financial Progress				Allocation 2011-12			Progress in %age terms		
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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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 204	49	Imp; & Mett; of link road length 15 Km Phase-III, LA-15 (Eastern Bagh).	09-Jun-04 30-Jun-11	44.089 69.712	0.000	0.000	42.450	6.000	7.000	49.450	10.242	0.000	0.000	71%	86%	10.020
T&CN 205	50	Imp; & Mett; of link road length 15 Km Phase-III, LA-16.District Haveli.	09-Jun-04 30-Jun-11	48.954 89.911 Revised	0.000	0.000	48.880	6.454	5.000	53.880	13.901	0.000	0.000	60%	75%	22.130
T&CN 212	51	Imp; & Mett; of link road length 15 Km Phase-III, LA-21 (Pallandri) District Sudhnuti	09-Jun-04 30-Jun-11	46.644 69.114	0.000	0.000	46.643	5.000	5.000	51.643	10.000	0.000	0.000	75%	89%	7.471
T&CN 213	52	Imp; & Mett; of link road length 15.5 Km Phase-III, LA-22 (Baloach) District Sudhnuti	09-Jun-04 09-Jun-06	44.269 50.838 15% Ex.	0.000	0.000	50.837	0.306	0.001	50.838	0.000	0.000	0.000	100%	100%	0.000
T&CN 214	53	Constt. of fair-weather link roads length 26 Km Phase-III, LA-23 (Neelum Valley) District Neelum	11-May-04 30-Jun-10	53.278 133.069	0.000	0.000	59.779	10.000	15.000	74.779	20.000	0.000	0.000	56%	71%	38.290
T&CN 215	54	Constt. of Fair-weather/Metalled link roads (F.W 9.5 & Metalled 10.5Km), Phase-III, Length 20Km LA-24 (Kutla) Muzaffarabad.	09-Jun-04 09-Jun-11	57.159 124.239 Revised	0.000	0.000	74.342	7.500	21.500	95.842	20.000	0.000	0.000	77%	93%	8.397
T&CN 217	55	Imp; & Mett; of link road length 15 Km Phase-III, LA-25 (Muzaffarabad) ,Distt. Muzaffarabad	09-Jun-04 30-Jun-10	55.904 123.503 Revised	0.000	0.000	63.948	7.500	4.500	68.448	20.000	0.000	0.000	55%	72%	35.055
T&CN 218	56	Imp; & Mett; of link road length 15 Km Phase-III, LA-26 (Khawra) District Muzaffarabad	11-May-04 30-Jun-10	39.323 95.276 Revised	0.000	0.000	55.047	7.500	2.500	57.547	20.000	0.000	0.000	60%	81%	17.729

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN 219	57	Imp; & Mett; of link road length 15 Km Phase-III, LA-27 (Tehsil Hattian),Distt Hattian.	11-May-04 30-Jun-11	39.153 104.990 Revised	0.000	0.000	49.922	10.000	10.000	59.922	20.000	0.000	0.000	57%	76%	25.068	
					<b>112</b>												

T&CN 220	58	Imp. & Mett. of link road length 15 Km Phase-III, LA-28 (Leepa valley), Distt Hattian.	11-May-04 30-Jun-11	39.311 107.760 Revised	0.000	0.000	43.050	10.000	15.000	58.050	20.000	0.000	0.000	54%	72%	29.710
T&CN 221	59	Constt. of link road Langarpura to Dabban, Length 10 Km Distt. Muzaffarabad.	16-Jun-04 30-Jun-09	30.951 55.844 C.C.	0.000	0.000	55.343	4.000	0.500	55.843	0.001	0.000	0.000	100%	100%	0.000
T&CN 257	60	Imp., & Mett., of Baireen Bosa Gala Thorar Road 7.13 Km Poonch.	08-Jun-05 30-Jun-11	25.491 42.668	0.000	0.000	20.348	21.169	10.169	30.517	12.151	0.000	0.000	72%	100%	0.000
T&CN 258	61	Imp. & Recond. of Trarkhel Devi Galli Road 9 Km Distt. Sudhnuti	08-Jun-05 30-Jun-07	21.888 44.794 Revised	0.000	0.000	27.289	5.000	5.000	32.289	5.000	0.000	0.000	72%	83%	7.505
T&CN 260	62	Constt. & Mett. of Dewan Gorah to R/kot Road 6.5 Km Sudhnuti.	08-Jun-05 30-Jun-08	28.724 63.287	0.000	0.000	28.724	2.000	0.001	28.725	1.000	0.000	0.000	45%	47%	33.562
T&CN 261	63	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	54.652	7.000	7.000	61.652	5.000	0.000	0.000	70%	76%	21.051
T&CN 262	64	Imp., & Mett., of Link Road Length 11 km Phase-V LA-23 (Neelum) Distt. Neelum.	25-Jun-08 25-Jun-11	90.000	0.000	0.000	46.735	20.561	15.540	62.275	20.000	0.000	0.000	69%	91%	7.725

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 263	65	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	39.487	10.000	14.000	53.487	20.000	0.000	0.000	59%	82%	16.513
T&CN 264	66	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	33.530	10.000	8.000	41.530	20.000	0.000	0.000	46%	68%	28.470
T&CN 266	67	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	51.541	10.000	11.000	62.541	17.835	0.000	0.000	69%	89%	9.624

T&CN 268	68	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	52.835	10.000	15.000	67.835	22.165	0.000	0.000	75%	100%	0.000
T&CN 270	69	Imp., & Mett., of Link Road Length 11 km Phase-V LA-28 (Hattian Bala), Distt Hattian.	17-May-08 17-May-11	90.000	0.000	0.000	40.923	14.100	12.100	53.023	20.000	0.000	0.000	59%	81%	16.977
T&CN 271	70	Imp., & Mett., of Link Road Length 11 km Phase-V LA-29 (Leepa/Langerpura), Distt Hattian.	17-May-08 17-May-11	90.000	0.000	0.000	39.624	11.000	13.000	52.624	20.000	0.000	0.000	58%	81%	17.376
T&CN 273	71	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	35.028	10.000	13.000	48.028	15.999	0.000	0.000	53%	71%	25.973
T&CN 276	72	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	44.498	10.000	13.000	57.498	16.000	0.000	0.000	64%	82%	16.502

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 278	73	Constt. & Mett., of Bhata Kot to Jabra Sheru Dhara Road (Badhal Shrif) 8 KM Haveli.	22-Apr-06 30-Jun-08	76.984	0.000	0.000	54.132	4.000	4.000	58.132	2.000	0.000	0.000	76%	78%	16.852
T&CN 281	74	Imp., & Mett., of Link Road Length 11 km Phase-V LA-15 (Sharqi Bagh) Distt. Bagh.	17-May-08 17-May-11	90.000	16.000	0.000	29.266	10.000	13.000	42.266	16.000	0.000	0.000	47%	65%	31.734
T&CN 282	75	Imp., & Mett., of Link Roads, Length 11 km ,Phase-V LA-16 Distt. Haveli.	17-May-08 17-May-11	90.000	0.000	0.000	33.796	8.500	8.500	42.296	15.000	0.000	0.000	47%	64%	32.704
T&CN 283	76	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	58.755	15.663	17.663	76.418	13.582	0.000	0.000	85%	100%	0.000
T&CN 286	77	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 35.000 Revised	0.000	0.000	28.514	3.189	2.455	30.969	4.031	0.000	0.000	88%	100%	0.000

T&CN 289	78	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	61.737	9.500	12.500	74.237	15.763	0.000	0.000	82%	100%	0.000
T&CN 294	79	Imp., & Mett., of Link Road Length 11 km Phase-V LA-19 (Rawalakot) Distt. Poonch.	17-May-08 17-May-11	90.000	0.000	0.000	59.914	12.300	16.785	76.699	13.301	0.000	0.000	85%	100%	0.000
T&CN 295	80	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	57.701	15.610	22.610	80.311	9.689	0.000	0.000	89%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 297	81	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	0.000	25.894	6.000	13.016	38.910	10.000	0.000	0.000	43%	54%	41.090
T&CN 298	82	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	28.561	6.000	13.514	42.075	10.000	0.000	0.000	47%	58%	37.925
T&CN 299	83	Constt., & Metalling of Sandook Sohensal Road Length 5km Distt. Neellum.	09-Mar-10 09-Mar-13	54.271	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	54.269
T&CN 311	84	Imp., & Metalling of Left Bank Road Mirpura Flakan Palri Authmaqam Length 24.27 km Distt. Neellum.	08-Jun-09 08-Aug-12	211.988	0.000	0.000	40.141	30.143	30.143	70.284	35.000	0.000	0.000	33%	50%	106.704
T&CN 323	85	Constt. & Mett., of Dawarian to Ratti Gali Sar Road, Length 18 Km Distt. Neelum.	08-Jun-09 30-Jun-14	264.196	0.000	0.000	41.973	18.056	20.056	62.029	35.000	0.000	0.000	23%	37%	167.167
T&CN 328	86	Imp. Mett. of Joora to Miran Kundian Jabri Ashkot Road ,Length 5 km Distt.Neelum.	11-Jun-08 11-Jun-10	33.176	0.000	0.000	21.359	2.000	0.220	21.579	5.000	0.000	0.000	65%	80%	6.597
T&CN 331	87	Recond.of Chikar Mochi Gali Katkair Rangla Road, Length 43.50 Km, Distt Muzaffarabad/Bagh.	02-Dec-08 30-Jun-09	13.842	0.000	0.000	10.863	1.499	2.679	13.542	0.300	0.000	0.000	98%	100%	0.000

T&CN	334	88	Constt & Mettaling of Kundal Shahi Gunjan Gillian Road,Length 5 Km,Distt Neelum.	04-Aug-09 30-Jun-11	53.635	0.000	0.000	7.371	7.000	10.000	17.371	10.000	0.000	0.000	32%	51%	26.264
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN	335	89	Constt & Metalling of Nagdar to Dokani to Danna Ziarat, Road, Length 5 Km Distt Neelum.	09-Mar-10 09-Mar-13	84.399	0.000	0.000	0.000	0.001	0.001	0.001	8.000	0.000	0.000	0%	9%	76.398
T&CN	336	90	Impr. & Metalling of Bandi Saman to Serian Pir Nasir Road, Length 6 Km, Distt Muzaffarabad.	18-May-09 18-May-11	63.490	0.000	0.000	0.000	8.000	15.000	15.000	19.318	0.000	0.000	24%	54%	29.172
T&CN	338	91	Constt & Metalling of Jura Thayan to Parran via Satran Length 5 Km,Distt Neelum		50.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	49.998
T&CN	339	92	Impr. & Metalling of Link Road High School Tamrota to village Tamrota Bangoin, Length 2 Km,Distt Poonch.		21.690 Un-App.	0.000	0.000	0.000	1.132	0.001	0.001	5.000	0.000	0.000	0%	23%	16.689
T&CN	341	93	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	94	Improvement & Metalling of Tattapani Kanohian-Chaetar Road (remaining 3 Km), District Poonch		29.042 Un-App.	0.000	0.000	0.000	2.000	0.001	0.001	0.001	0.000	0.000	0%	0%	29.040
T&CN	349	95	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	25.813	5.713	4.000	29.813	3.900	0.000	0.000	88%	100%	0.000
T&CN	352	96	Improvement & Metalling of 15 Km Link roads, Phase VI LA-23, Distt. Neelum..	03-Jan-11 30-Jun-13	347.774	0.000	0.000	0.000	10.000	17.000	17.000	25.000	0.000	0.000	5%	12%	305.774

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (North)

SUB-SECTOR: Link Roads (North)

*(Rupees in Million)*

			Date of First	Approved(Rev./Estimated Cost			Financial Progress				Allocation 2011-12			Progress in %age terms		
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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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 353	97	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-28 Hattian Bala),Distt Hattian.	14-Jul-10 30-Jun-14	155.995	0.000	0.000	0.000	10.000	11.050	11.050	20.000	0.000	0.000	7%	20%	124.945
T&CN 354	98	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-29 Leepa),Distt Hattian.	14-Jul-10 30-Jun-14	161.401	0.000	0.000	0.000	10.000	11.000	11.000	20.000	0.000	0.000	7%	19%	130.401
T&CN 356	99	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-13 Dhirkot,Distt.Bagh.	14-Jul-10 30-Jun-14	166.067	0.000	0.000	0.000	10.000	13.000	13.000	15.000	0.000	0.000	8%	17%	138.067
T&CN 357	100	Improvement & Metalling of 15 Km Link roads LA-17 (Abbaspur), Phase VI, Distt Poonch.	14-Jul-10 30-Jun-14	159.520	0.000	0.000	0.000	10.000	16.850	16.850	40.000	0.000	0.000	11%	36%	102.670
T&CN 358	101	Improvement & Metalling of 15 Km Link roads LA-21(Pallandri), Phase VI, Distt.Sudhnuti.	14-Jul-10 30-Jun-14	160.277	0.000	0.000	0.000	10.000	10.000	10.000	15.000	0.000	0.000	6%	16%	135.277
T&CN 359	102	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-24 (Kutla), Distt Muzaffarabad.	14-Jul-10 30-Jun-14	160.277	0.000	0.000	0.000	10.000	10.000	10.000	20.000	0.000	0.000	6%	19%	130.277
T&CN 360	103	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-25), Mzd City, Distt Muzaffarabad.	14-Jul-10 30-Jun-14	172.485	0.000	0.000	0.000	10.000	10.000	10.000	20.000	0.000	0.000	6%	17%	142.485
T&CN 361	104	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-26 Lachrat),Distt Muzaffarabad.	14-Jul-10 30-Jun-14	171.532	0.000	0.000	0.000	10.000	10.000	10.000	20.000	0.000	0.000	6%	17%	141.532

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN 362	105	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-27 khawra),Distt Muzaffarabad.	14-Jul-10 30-Jun-14	145.554	0.000	0.000	0.000	10.000	10.131	10.131	20.000	0.000	0.000	7%	21%	115.423	
					<b>117</b>												

T&CN 366	106	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-14 (Wasti Bagh),Distt.Bagh.	14-Jul-10 30-Jun-14	152.912	0.000	0.000	0.000	10.000	12.701	12.701	14.000	0.000	0.000	8%	17%	126.211
T&CN 367	107	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-15 (Sharqi Bagh),Distt.Bagh.	14-Jul-10 30-Jun-14	155.012	0.000	0.000	0.000	10.000	13.000	13.000	15.000	0.000	0.000	8%	18%	127.012
T&CN 368	108	Imp, Mett & Recond. of Maranna to Ganga Choti via Sarrol Bani Minhasa Road, Length 10 km, Distt Bagh.	19-May-10 30-Jun-13	111.958	0.000	0.000	0.000	5.000	0.500	0.500	1.000	0.000	0.000	0%	1%	110.458
T&CN 372	109	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-16,Distt Haveli.	14-Jul-10 30-Jun-14	157.854	0.000	0.000	0.000	10.000	12.700	12.700	15.000	0.000	0.000	8%	18%	130.154
T&CN 373	110	Block Provision for Improvement & Mett. of Link Roads,Distt Haveli.		10.000 Un-App	0.000	0.000	0.000	5.000	0.000	0.000	0.001	0.000	0.000	0%	0%	9.999
T&CN 374	111	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-18, Distt Poonch.	14-Jul-10 30-Jun-14	157.457	0.000	0.000	0.000	10.000	16.850	16.850	40.000	0.000	0.000	11%	36%	100.607
T&CN 375	112	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-19 (Rawalakot) ,Distt Poonch.	14-Jul-10 30-Jun-14	129.833	0.000	0.000	0.000	10.000	16.850	16.850	40.000	0.000	0.000	13%	44%	72.983

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 376	113	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-20 (Thorar) ,Distt Poonch.	14-Jul-10 30-Jun-14	153.814	0.000	0.000	0.000	10.000	16.850	16.850	40.000	0.000	0.000	11%	37%	96.964
T&CN 377	114	Imp. & Mett. of Chak bazar kopara koiyan Road, Length 3 km, Distt Poonch.	23-Jun-10 30-Jun-13	18.480	0.000	0.000	0.000	1.000	1.000	1.000	12.000	0.000	0.000	5%	70%	5.480
T&CN 378	115	Improvement & Metalling of 15 Km Link roads, Phase VI, LA-22 (Baloch), Distt.Sudhnuti.	14-Jul-10 30-Jun-14	144.754	0.000	0.000	0.000	10.000	10.305	10.305	15.000	0.000	0.000	7%	17%	119.449

T&CN 394	116	Imp., Mett & B/Topping of link road Chittra Topi to Batty Na Dhair, length 2 Km, Distt Bagh.		20.278 Un app	0.000	0.000	0.000	0.000	0.001	0.001	0.001	0.000	0.000	0%	0%	20.276
T&CN 396	117	Imp. & Mett. of Link Road Madrasa Taleem ul Quran to Bandi Hama Mohra, Length 3 Km, Bagh		24.000	0.000	0.000	0.000	0.000	0.001	0.001	2.000	0.000	0.000	0%	8%	21.999
T&CN 399	118	Imp., Mett & B/Topping of Dachoor Miraan Zayreen to Bala Chotta Manu road, length 6 Km, Distt Hattian.		69.580 Un app	0.000	0.000	0.000	0.000	0.001	0.001	0.001	0.000	0.000	0%	0%	69.578
T&CN 433	119	Block Provision for Improvement & Metalling of Link Roads in District Neelum.		10.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	9.998
T&CN 434	120	Block Provision for Improvement & Metalling of Link Roads in District Muzaffarabad.		20.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	19.998

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 435	121	Block Provision for Improvement & Metalling of Link Roads in District Bagh.		20.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	19.998
T&CN 436	122	Block Provision for Improvement & Metalling of Link Roads in District Poonch.		25.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	24.998
T&CN 437	123	Block Provision for Improvement & Metalling of Link Roads in District Sudhnuti.		130.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	129.998
T&CN 438	124	Block Provision for Improvement & Metalling of Link Roads in District Hattian.		10.000 Un-App	0.000	0.000	0.000	5.000	0.001	0.001	0.001	0.000	0.000	0%	0%	9.998
T&CN 572	125	Construction of Mechanical Workshop at Muzaffarabad	31-May-02 12-Nov-04	18.422	0.000	0.000	3.377	1.000	0.001	3.378	0.001	0.000	0.000	18%	18%	15.043



T&CN	581	126	Imp.& Mett. of Fatehpur Karni road , Length 5 Km, Distt Haveli.	26-Feb-01 30-Jun-09	10.951 27.168 Revised	0.000	0.000	19.295	1.000	4.000	23.295	3.873	0.000	0.000	86%	100%	0.000
T&CN	582	127	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	20.061	0.489	0.289	20.350	0.078	0.000	0.000	100%	100%	0.000
T&CN	606	128	Imp. & mett. of Kaler to Hillan road, Length 19.60 km, Distt. Haveli.	28-Jun-89 30-Jun-00	39.903 70.907 Revised	0.000	0.000	69.470	10.000	1.000	70.470	0.437	0.000	0.000	99%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CN	629	129	Improvement & Metteling Black topping Link Roads Length 64 km ,Phase-II, Distt Muzaffarabad/Neelum	11-Feb-02 11-Dec-07	152.630	0.000	0.000	141.943	5.001	1.201	143.144	0.501	0.000	0.000	94%	94%	8.985
T&CN	631	130	Improvement & Metteling Black topping of Link Roads 51.5 Km (Phase-II) Distt. Poonch	31-Jan-01 29-Jan-04	100.047	0.000	0.000	96.177	8.603	2.003	98.180	1.867	0.000	0.000	98%	100%	0.000
T&CN	723	131	Imp., & Metteling of Baithak to Bandian road 2 km Distt. Sudhnuti	02-Dec-08 30-Jun-10	14.393	0.000	0.000	3.215	4.000	4.000	7.215	7.178	0.000	0.000	50%	100%	0.000
Total OnGoing (Link Roads (North))					10535.656	16.000	0.000	3988.375	808.932	828.458	4816.833	1292.084	0.000	0.000	46%	58%	4426.739
<b>Total (Link Roads (North))</b>					<b>10535.656</b>	<b>16.000</b>	<b>0.000</b>	<b>3988.375</b>	<b>808.932</b>	<b>828.458</b>	<b>4816.833</b>	<b>1292.084</b>	<b>0.000</b>	<b>0.000</b>	<b>46%</b>	<b>58%</b>	<b>4426.739</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012		
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 RCC Bridge at Khud Nullah on Arja-Taien-Dhalkot road, Span 31 meter, Distt Poonch. (Shifted from T&C-148/KHA, ADP2008-9)	01-Mar-05 30-Jun-11	14.270 27.373 Revised	0.000	0.000	0.023	1.941	0.001	0.024	5.000	0.000	0.000	0%	18%	22.349

T&CN 229	2	Constt of RCC Prestressed Bridge over Nullah Dawarian Bala on Neelum Valley Road, Span 15.20meter, Distt. Neelum.	10-May-09 30-Jun-11	15.510	0.000	0.000	3.860	5.000	1.000	4.860	10.650	0.000	0.000	31%	100%	0.000
T&CN 233	3	Constt. of 30 M Prestressed Bridge over Nullah Kharigam on Neelum Valley Road, Distt. Neelum.	18-May-09 30-Jun-11	43.043	0.000	0.000	3.062	4.926	0.100	3.162	10.000	0.000	0.000	7%	31%	29.881
T&CN 242	4	Constt. of Suspension Bridge, Span 91.50 meter at Tetran Nullah Panjkot Muzaffarabad.	06-Jan-05 30-Jun-07	9.102 26.782 Revised	0.000	0.000	9.100	0.001	0.800	9.900	2.000	0.000	0.000	37%	44%	14.882
T&CN 243	5	Constt. of 2 Nos. RCC Bridges on Betran Tangi Galla Road (15.25 meter span each) Distt. Sudhnuti.	06-Jan-05 30-Jun-08	25.313	0.000	0.000	3.552	2.000	0.001	3.553	0.001	0.000	0.000	14%	14%	21.759
T&CN 245	6	Constt. of RCC Prestressed Bridge over Nullah Jander Seri on Neelum Valley Road, Span 15.25 meter,Distt. Neelum.	18-May-09 30-Jun-11	15.215	0.000	0.000	1.433	4.900	4.900	6.333	8.882	0.000	0.000	42%	100%	0.000
T&CN 246	7	Constt. of Suspension Bridge at Sirsyedan over Nullah Mahl, Span 183 meter, Distt. Bagh.	14-Apr-09 14-Apr-11	45.310	0.000	0.000	0.000	9.103	7.103	7.103	12.000	0.000	0.000	16%	42%	26.207
T&CN 326	8	Constt. of 20 M Prestressed Bridge over Nullah Lower Dawarian on Neelum Valley Road, Distt. Neelum.	18-May-09 30-Jun-11	17.214	0.000	0.000	1.988	4.000	4.000	5.988	8.714	0.000	0.000	35%	85%	2.512

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 333	9	Upgradation of Suspension Bridge over River Jehlum at Ambore, Span 94.50 meter, Distt Muzaffarabad.	14-Apr-09 30-Jun-10	9.176 2.601 C.C.	0.000	0.000	0.001	9.174	2.600	2.601	0.000	0.000	0.000	100%	100%	0.000
T&CN 347	10	Construction of RCC Bridge at Pallandri via Challar Goian Nullah ,Span76.20 meter , Distt Sudhnuti.		75.000 Un-App	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	74.998
T&CN 380	11	Construction of Bailey Bridge at Seri Behri nullah on Behri Doba Baseri road, Span 45.80 meter, Distt Muzaffarabad.		45.000 Un-App	0.000	0.000	0.000	1.890	0.001	0.001	1.000	0.000	0.000	0%	2%	43.999

T&CN 381	12	Construction of RCC/ Bailey Bridge at Mandal Madarpur road, Span 90.25 meter (296 Rft), District Poonch.		75.625 Un-App	0.000	0.000	0.000	2.700	0.001	0.001	25.000	0.000	0.000	0%	33%	50.624
T&CN 395	13	Construction of Bailey Bridge over River Jhelum at Ambore, Span 106.70 meter (350 Rft), Distt Muzaffarabad.	02-Apr-11 30-Jun-12	119.043	0.000	0.000	0.000	0.000	0.001	0.001	24.000	0.000	0.000	0%	20%	95.042
Total OnGoing (Bridges (North))				533.029	0.000	0.000	23.019	45.636	20.509	43.528	107.248	0.000	0.000	8%	28%	382.253
<b>Total (Bridges (North))</b>				<b>533.029</b>	<b>0.000</b>	<b>0.000</b>	<b>23.019</b>	<b>45.636</b>	<b>20.509</b>	<b>43.528</b>	<b>107.248</b>	<b>0.000</b>	<b>0.000</b>	<b>8%</b>	<b>28%</b>	<b>382.253</b>
<b>Total Transport &amp; Communication (North)</b>				<b>17274.457</b>	<b>16.000</b>	<b>0.000</b>	<b>6039.733</b>	<b>1211.734</b>	<b>1254.665</b>	<b>7294.398</b>	<b>1995.000</b>	<b>0.000</b>	<b>0.000</b>	<b>42%</b>	<b>54%</b>	<b>7985.059</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

T&CS 661	1	Upgradation of Plak Dudyal Dhan Gali Road (Length 32.65km) Distt. Mirpur. (For finalization of accounts & recoveries)	09-Mar-02 09-Mar-05	33.355 96.792	0.000	0.000	96.791	0.000	0.000	96.791	0.001	0.000	0.000	100%	100%	0.000
Total OnGoing (Upgradation/Rehabilitation of existing double lane roads (South))				96.792	0.000	0.000	96.791	0.000	0.000	96.791	0.001	0.000	0.000	100%	100%	0.000
<b>Total (Upgradation/Rehabilitation of existing double lane roads (South))</b>				<b>96.792</b>	<b>0.000</b>	<b>0.000</b>	<b>96.791</b>	<b>0.000</b>	<b>0.000</b>	<b>96.791</b>	<b>0.001</b>	<b>0.000</b>	<b>0.000</b>	<b>100%</b>	<b>100%</b>	<b>0.000</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

T&CS 236	1	Extension of Dual Carriage way of Mirpur Khaliqabad Road, Length 05 Km, Distt. Mirpur	08-Jul-10 30-Jun-13	245.954	0.000	0.000	0.001	20.001	0.001	0.002	12.257	0.000	0.000	0%	5%	233.695
Total OnGoing (Construction/Mettaling of Double Lane Roads (South))				245.954	0.000	0.000	0.001	20.001	0.001	0.002	12.257	0.000	0.000	0%	5%	233.695
<b>Total (Construction/Mettaling of Double Lane Roads (South))</b>				<b>245.954</b>	<b>0.000</b>	<b>0.000</b>	<b>0.001</b>	<b>20.001</b>	<b>0.001</b>	<b>0.002</b>	<b>12.257</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>	<b>5%</b>	<b>233.695</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

T&CS 2	1	Construction of Hard Shoulders & Side Drain for Major Roads, District Kotli		28.550 Un-App.	0.000	0.000	0.001	5.000	0.001	0.002	5.000	0.000	0.000	0%	18%	23.548
T&CS 13	2	Reconditioning & Resurfacing of Existing Road Distt. Kotli, Length 200.50 Km	08-Jun-09 30-Jun-11	363.887 418.433 14.99% C.C.	0.000	0.000	146.043	69.668	113.859	259.902	158.531	0.000	0.000	62%	100%	0.000
T&CS 14	3	Reconditioning & Resurfacing of Existing Roads Distt. Bhimber Length 80 km.	08-Jun-09 30-Jun-11	165.741 190.600  15% Ex.	0.000	0.000	84.980	61.106	73.103	158.083	7.658	0.000	0.000	83%	87%	24.859
T&CS 20	4	Up-gradation of Bhimber to Barnalah Road, Length 28 Km, Distt. Bhimber.	30-Jun-10 30-Jun-13	356.476 □	0.000	0.000	0.001	23.000	0.001	0.002	70.000	0.000	0.000	0%	20%	286.474
T&CS 126	5	Improvement & Reconditioning of Khuiratta-Nakyal Road (Remaining Portion) Length 9.5 Km Distt. Kotli.	06-Apr-06 30-Jun-08	39.951 44.972  C.C.	0.000	0.000	44.949	0.001	0.023	44.972	0.000	0.000	0.000	100%	100%	0.000
T&CS 145	6	Reconditioning & Resurfacing of Existing Roads Length 101.65 Km Distt. Mirpur.	08-Jun-09 08-Jun-11	270.673 311.273  15% Ex.	0.000	0.000	152.270	85.500	85.500	237.770	73.503	0.000	0.000	76%	100%	0.000
T&CS 146	7	Up-gradation of Doongi Charhoi Road Length 27 km, Distt. Kotli.	28-Oct-10 28-Oct-13	380.553	0.000	0.000	0.000	40.000	40.000	40.000	100.000	0.000	0.000	11%	37%	240.553
T&CS 154	8	Purchase of Road Making Machinery for South	04-May-10 04-May-12	229.987	0.000	0.000	0.000	38.000	10.000	10.000	39.999	0.000	0.000	4%	22%	179.988

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

T&CS 188	9	Upgradation of Kotli Pallandri Road upto Kulla, Length 23 Km, Distt Kotli.		322.000 Un-App.	0.000	0.000	0.000	40.000	0.001	0.001	20.000	0.000	0.000	0%	6%	301.999
T&CS 190	10	Metalling & B/Topping of Pavement and Side Drain in Bazars on Main Roads,Length 10.73 Km, Distt. Bhimber.	08-Jun-09 30-Jun-10	120.337 145.200 15% Ex.	0.000	0.000	74.699	57.002	61.646	136.345	8.855	0.000	0.000	94%	100%	0.000
T&CS 206	11	Reconditioning of Jarrahi to Kala Dab road, length 15 Km, Distt Kotli.		82.144 Un app	0.000	0.000	0.000	0.000	0.000	0.000	14.409	0.000	0.000	0%	18%	67.735
T&CS 207	12	Construction of Cross Drainage Works Nar Matyal to Charhoi road, length 21 Km, Distt Kotli.		60.498 Un app	0.000	0.000	0.000	0.000	0.000	0.000	13.000	0.000	0.000	0%	21%	47.498
T&CS 216	13	Up-gradation of Pir Gali Cross Pir Kodi Kala Dub Road, Length 19 Km, Distt. Mirpur.		240.000 Un-App.	0.000	0.000	0.001	1.000	0.001	0.002	0.001	0.000	0.000	0%	0%	239.997
T&CS 219	14	Emergency Restoration of Road Network in Distt Kotli, South Zone.	15-May-11 15-May-12	17.605	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	28%	12.605
T&CS 220	15	Emergency Restoration of Road Network in Distt Mirpur, South Zone.	15-May-11 15-May-12	25.621	0.000	0.000	0.000	0.000	6.492	6.492	0.001	0.000	0.000	25%	25%	19.128
T&CS 221	16	Emergency Restoration of Road Network in Distt Bhimber, South Zone.	15-May-11 15-May-12	18.071	0.000	0.000	3.000	0.000	3.000	6.000	13.419	0.000	0.000	33%	107%	-1.348

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 222	17	Construction of Interchange between newly constructed Mirpur Bypass road & Approach road Rathoa Haryam Bridge, length 0.14 Km, Distt Mirpur.		31.963 Un app	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	31.962
T&CS 224	18	Up-gradation of Bhimber Samahni Road, Length 28 Km, Distt. Bhimber.	04-May-10 04-May-13	399.308	0.000	0.000	0.001	24.738	0.001	0.002	70.000	0.000	0.000	0%	18%	329.306

T&CS 226	19	Imp. & Mett./ Reconditioning Moil to Possa Road Length 12 KM, District Bhimber.		38.830 Un. App.	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	38.829
T&CS 237	20	Strengthening of Highways Department (Establishment of Survey/Design Section), South Zone		53.789 Un-App.	0.000	0.000	0.001	2.000	0.001	0.002	0.001	0.000	0.000	0%	0%	53.786
T&CS 289	21	Recond. of Mai Toti Darbar Bazar to Sehri Bazar road Length 7 Km, Distt. Kotli.	05-Jan-06 30-Jun-10	5.573 38.421 Revised	0.000	0.000	27.706	10.000	4.000	31.706	6.715	0.000	0.000	83%	100%	0.000
T&CS 681	22	Upgrad./Recond. & Restoration of damaged portions Kotli Khuiratta Road upto Maitoti Darbar length 29.7 Km Dist Kotli	16-Jan-02 30-Jun-10	21.349 98.127 2nd Rev.	0.000	0.000	98.127	0.000	0.000	98.127	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Improvement, Rehabilitation & Construction of Major Roads (South))				3532.421	0.000	0.000	631.779	457.015	397.629	1029.408	606.094	0.000	0.000	29%	46%	1896.919
<b>Total (Improvement, Rehabilitation &amp; Construction of Major Roads (South))</b>				<b>3532.421</b>	<b>0.000</b>	<b>0.000</b>	<b>631.779</b>	<b>457.015</b>	<b>397.629</b>	<b>1029.408</b>	<b>606.094</b>	<b>0.000</b>	<b>0.000</b>	<b>29%</b>	<b>46%</b>	<b>1896.919</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
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	79.690	1.000	10.262	89.952	0.048	0.000	0.000	100%	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	89.686	0.000	0.314	90.000	0.000	0.000	0.000	100%	100%	0.000
T&CS 18	3	Imp., & Mett., of Link Road Boys High School Banyala Length 5 km Distt. Bhimber.	14-Apr-09 30-May-11	32.651	0.000	0.000	16.857	13.651	15.793	32.650	0.001	0.000	0.000	100%	100%	0.000
T&CS 19	4	Improvement & Metalling Sangam Gala to Bharote Gala, Lenth 06 Km, District Kotli	04-Oct-09 30-Dec-12	56.716	0.000	0.000	10.001	9.998	18.704	28.705	28.011	0.000	0.000	51%	100%	0.000
T&CS 22	5	Imp. & Mett. of Link Roads Phase-VI, LA-05 Barnala (length 15 km ) , Distt. Bhimber	23-Jun-10 30-Jun-13	99.710 114.665 15% Ex. C.C.	0.000	0.000	0.001	10.000	14.032	14.033	34.000	0.000	0.000	12%	42%	66.632

T&CS 23	6	Imp. & Mett. of Link Roads Phase-VI, LA-06 Samani (length 15 km ) Distt. Bhimber	14-Jul-10 30-Jun-13	111.076 127.737 15% Ex. C.C.	0.000	0.000	0.001	10.000	14.030	14.031	39.173	0.000	0.000	11%	42%	74.533
T&CS 24	7	Imp. & Mett. of Link Roads Phase-VI, LA-07 Bhimber City (length 15 km ) , Distt. Bhimber	23-Jun-10 30-Jun-13	99.652 114.599 15% Ex. C.C.	0.000	0.000	0.001	10.000	14.265	14.266	34.000	0.000	0.000	12%	42%	66.333
T&CS 106	8	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-12 (Khairatta) Distt. Kotli.	17-Feb-06 17-Feb-10	58.812 60.031 2.07% C.C.	0.000	0.000	58.812	0.000	1.219	60.031	0.000	0.000	0.000	100%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 129	9	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	18.039	0.001	0.039	18.078	0.000	0.000	0.000	100%	100%	0.000
T&CS 131	10	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	22.719	0.000	0.001	22.720	0.000	0.000	0.000	100%	100%	0.000
T&CS 138	11	Imp., & Mett., of link road Bandli to Dargooti & Underla Kotehra to Marjan length 5 Km Distt. Kotli.	05-Jan-06 30-Jun-10	16.839 29.474 Revised	0.000	0.000	25.521	2.342	3.952	29.473	0.001	0.000	0.000	100%	100%	0.000
T&CS 143	12	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	7.970	1.005	4.145	12.115	0.050	0.000	0.000	100%	100%	0.000
T&CS 157	13	Imp., & Mett., of Link Road Phase-V, LA-8 Kotli Length 15 km, District Kotli.	17-May-08 17-May-11	90.000 103.500 15% Ex.	0.000	0.000	81.368	0.000	22.131	103.499	0.001	0.000	0.000	100%	100%	0.000
T&CS 160	14	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	80.188	0.000	9.811	89.999	0.001	0.000	0.000	100%	100%	0.000
T&CS 161	15	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	82.189	0.000	7.810	89.999	0.001	0.000	0.000	100%	100%	0.000

T&CS	162	16	Imp., & Mett., of Link Road Phase-V, LA-12, (Khairatta) Length 15km, Distt Kotli	17-May-08 17-May-11	90.000	0.000	0.000	75.473	1.000	10.010	85.483	4.517	0.000	0.000	95%	100%	0.000
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12	
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
T&CS	167	17	Imp., & Mett., of Saiker Gali to Mohallah Khad Gujran Link Road Length 1km, Distt. Kotli.	16-Sep-08 16-Sep-09	5.629 6.461 14.78% C.C.	0.000	0.000	4.559	0.427	1.070	5.629	0.832	0.000	0.000	87%	100%	0.000
T&CS	169	18	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	83.192	0.000	6.808	90.000	0.000	0.000	0.000	100%	100%	0.000
T&CS	171	19	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	79.620	0.000	10.380	90.000	0.000	0.000	0.000	100%	100%	0.000
T&CS	172	20	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	76.661	0.000	13.339	90.000	0.000	0.000	0.000	100%	100%	0.000
T&CS	173	21	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	80.470	0.000	9.530	90.000	0.000	0.000	0.000	100%	100%	0.000
T&CS	174	22	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	88.009	0.000	1.991	90.000	0.000	0.000	0.000	100%	100%	0.000
T&CS	181	23	Imp., & Mett., of Link Road Jari to Rakh Khaliq Abad Length 2 km, Distt. Mirpur.		20.215 Un-App	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	20.212
T&CS	198	24	Improvement & Metalling Julu Gujran to Kharli Sanoot, Lenth 07 Km District Kotli	22-Dec-09 30-Jun-12	60.856 69.984 15% Ex. C.C.	0.000	0.000	0.001	10.000	12.000	12.001	19.953	0.000	0.000	17%	46%	38.030

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		
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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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 199	25	Construction & Metalling of Chalah Yar to Bariote, (Dudyal), Length 04.12 Km, District Mirpur	23-Jun-10 30-Jun-12	29.016 □	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	29.013
T&CS 200	26	Reconditioning of Link Road Raipur to Main Road Chungi Dudyal, Length 03 Km District Mirpur	22-Dec-09 30-Dec-11	17.562 20.196 15% Ex. C.C.	0.000	0.000	0.001	2.581	2.580	2.581	8.999	0.000	0.000	13%	57%	8.616
T&CS 201	27	Improvement & Metalling of Link road Phase-VI LA-08 Kotli (length 15 km) Distt. Kotli	23-Jun-10 30-Jun-12	99.999 114.998 15% Ex. C.C.	0.000	0.000	0.001	15.000	23.000	23.001	27.000	0.000	0.000	20%	43%	64.997
T&CS 202	28	Improvement & Metalling of Link road Phase-VI LA-09 Nakyal (length 15 km) Distt. Kotli	23-Jun-10 30-Jun-12	99.999 114.998 15% Ex. C.C.	0.000	0.000	0.001	15.000	21.000	21.001	27.000	0.000	0.000	18%	42%	66.997
T&CS 203	29	Improvement & Metalling of Link road Phase-VI LA-10 Sehnsa (length 15 km) Distt. Kotli	23-Jun-10 30-Jun-12	99.980 113.623 15% Ex. C.C.	0.000	0.000	0.000	15.000	21.000	21.000	27.000	0.000	0.000	18%	42%	65.623
T&CS 204	30	Improvement & Metalling of Link road Phase-VI LA-11 Charhoi (length 15 km) Distt. Kotli	23-Jun-10 30-Jun-12	99.957 114.998 15% Ex. C.C.	0.000	0.000	0.000	15.000	21.000	21.000	27.000	0.000	0.000	18%	42%	66.998
T&CS 205	31	Improvement & Metalling of Link road Phase-VI LA-12 Khuiratta (length 15 km) Distt. Kotli	23-Jun-10 30-Jun-12	99.922 114.990 15% Ex. C.C.	0.000	0.000	0.001	15.000	20.621	20.622	27.000	0.000	0.000	18%	41%	67.368
T&CS 208	32	Reconditioning of Chani to Narrali Jabri Link road, length 2.4 Km, Sehnsa Distt Kotli.		19.250 Un.App.	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	19.249

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 210	33	Block Provision for Improvement & metalling of Link Roads in District Kotli.		100.000 Un-App	0.000	0.000	0.001	22.000	0.001	0.002	2.644	0.000	0.000	0%	3%	97.354
					<b>128</b>											

T&CS 211	34	Improvement & Mettaling of Pind Pahlan link road, length 2 Km, Distt Kotli.		18.000 Un app	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	0%	14%	15.500
T&CS 212	35	Block Provision for Improvement & metalling of Link Roads in District Mirpur.		100.000 Un-App	0.000	0.000	0.001	5.000	0.001	0.002	0.001	0.000	0.000	0%	0%	99.997
T&CS 215	36	Block Provision for Improvement & metalling of Link Roads in District Bhimber.		100.000 Un-App	0.000	0.000	0.001	5.000	0.001	0.002	0.001	0.000	0.000	0%	0%	99.997
T&CS 217	37	Improvement & Metalling of link Roads Phase - V, LA-03 ( Mirpur City ), Length 15 Km, Distt. Mirpur.	22-Dec-09 30-Jun-11	90.000 103.500 15% Ex. C.C.	0.000	0.000	0.001	10.000	12.000	12.001	25.000	0.000	0.000	12%	36%	66.499
T&CS 218	38	Improvement & Mettaling of Gagri link road, length 2 Km, Distt Kotli.		19.000 Un app	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	0%	13%	16.500
T&CS 228	39	Imp. & Mett. of Link Roads Phase-VI, LA-04 (length 15 km ) Khari Shareef, Distt. Mirpur	23-Jun-10 30-Jun-12	98.231 114.945 15% Ex. C.C.	0.000	0.000	0.001	10.000	12.000	12.001	25.000	0.000	0.000	10%	32%	77.944
T&CS 230	40	Imp. & Mett. of link Roads Phase -VI LA-01 (length 15 km) Dudyal Distt. Mirpur	23-Jun-10 30-Jun-12	97.689 114.753 15% Ex. C.C.	0.000	0.000	0.001	10.000	12.000	12.001	25.000	0.000	0.000	10%	32%	77.752

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 231	41	Imp. & Mett. of Link roads Phase-VI LA-02 (length 15 km ) Chacksawari Distt. Mirpur	23-Jun-10 30-Jun-12	94.934 114.903 15% Ex. C.C.	0.000	0.000	0.001	10.000	15.000	15.001	25.000	0.000	0.000	13%	35%	74.902
T&CS 232	42	Imp. & Mett. of Link Roads Phase-VI, LA-03 (length 15 km ) Mirpur City, Distt. Mirpur	23-Jun-10 30-Jun-12	93.170 109.767 15% Ex.	0.000	0.000	0.001	10.000	12.007	12.008	25.000	0.000	0.000	11%	34%	72.759
T&CS 262	43	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	19.015	0.001	0.001	19.016	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Link Roads (South))				3244.949	0.000	0.000	1080.057	229.008	373.850	1453.907	437.237	0.000	0.000	45%	58%	1353.805

Total (Link Roads (South))	3244.949	0.000	0.000	1080.057	229.008	373.850	1453.907	437.237	0.000	0.000	45%	58%	1353.805
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**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

**ONGOING PROJECTS**

T&CS 10	1	Construction of Fly Over Bridge on Kotli By Pass Road, Khuiratta Cross, Span 16.76 meter (55 Rft), Distt. Kotli.	30-Sep-07 30-Sep-09	50.101	0.000	0.000	41.563	7.617	7.617	49.180	0.921	0.000	0.000	98%	100%	0.000
T&CS 21	2	Construction of Multi span Box Culvert On Challa Yar Nullah Amb Behari Choch Road, Span 41.20 meter, Dudyal, District Mirpur.	21-Apr-11 21-Apr-12	18.211	0.000	0.000	0.000	0.000	10.000	10.000	8.211	0.000	0.000	55%	100%	0.000
T&CS 26	3	Construction RCC Bridge at Soksan Nallah Bridge Near Challah Village Span 60 Meter District Bhimber	18-May-10 30-Jun-13	72.534	0.000	0.000	0.001	5.000	8.115	8.116	20.000	0.000	0.000	11%	39%	44.418
T&CS 101	4	Construction/Extension of RCC Bridges on KGK Road, (6 No Bridges with total span 84 meter), Distt. Kotli.	09-May-06 30-Jun-10	26.861 59.975 Revised	0.000	0.000	41.975	18.000	10.000	51.975	8.000	0.000	0.000	87%	100%	0.000
T&CS 148	5	Constt of RCC Bridge on U.J.C. at Pindi Sabharwal road, span 92 meter, Distt. Mirpur.		96.362 Un-App	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	96.359
T&CS 156	6	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	83.798	50.009	31.009	114.807	20.302	0.000	0.000	85%	100%	0.000
T&CS 159	7	Constt. of RCC Bridge on Tatta Pani Sehra Road, Span 37 meter, Distt. Kotli.	11-May-04 30-Jun-10	5.800 22.687 Revised	0.000	0.000	22.221	0.398	0.398	22.619	0.068	0.000	0.000	100%	100%	0.000
T&CS 186	8	Constt. of RCC Bridge on Mukhiya Nullah / Recond. of Approach Road Football Chowk D/4 to Main Gate New Industrial Area, span 160 meter, Distt Mirpur.	30-Apr-08 29-Apr-10	127.527 183.324 Revised	0.000	0.000	120.825	46.621	20.621	141.446	41.878	0.000	0.000	77%	100%	0.000

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication (South)

SUB-SECTOR: Bridges (South)

*(Rupees in Million)*

			Date of First	Approved(Rev./Estimated Cost			Financial Progress				Allocation 2011-12			Progress in %age terms		
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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, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	Expenditure Beyond 2011-12
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 187	9	Constt. of 100 Meter Span Bridge near Vespa Factory, Distt. Mirpur.		75.415 Un-App	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	75.412
T&CS 194	10	Replacement of Decking of Existing Suspension Bridges ,South Zone, AJK(For Distt Kotli only)	30-Jun-10 30-Jun-12	39.341 45.242 15% Ex. C.C.	0.000	0.000	0.001	13.453	10.000	10.001	20.000	0.000	0.000	22%	66%	15.241
T&CS 209	11	Construction of RCC Bridge at Patni Mallot Nullah Khad , Span 12.20 meter, District Mirpur.	23-Jun-10 30-Jun-13	41.627 □	0.000	0.000	0.001	1.000	3.000	3.001	3.015	0.000	0.000	7%	14%	35.611
T&CS 213	12	Construction of RCC Bridge at Mohra Nakyal, Span 46 meter, Distt. Kotli.		19.190 Un-App	0.000	0.000	0.001	8.453	0.001	0.002	5.010	0.000	0.000	0%	26%	14.178
T&CS 214	13	Construction of RCC Bridge at Khuiratta Nullah Sehuri Stadium, Span 76.20 meter, Distt. Kotli.		37.500 Un-App	0.000	0.000	0.001	12.450	0.001	0.002	5.000	0.000	0.000	0%	13%	32.498
T&CS 223	14	Construction of RCC Bridge at Upper Jhelum Canal for Mangla Mirpur to Mangla Hamlet Road, Span 91.45 meter, District Mirpur.		82.125 Un. App	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	82.124
T&CS 233	15	Constt. of RCC Bridge at Sukaitar Nullah 60 M Span, Khalari Kasgumah Road, Distt. Bhimber.	18-May-10 30-Jun-13	75.383	0.000	0.000	0.001	5.000	8.114	8.115	20.000	0.000	0.000	11%	37%	47.268
T&CS 234	16	Constt. of RCC Bridge Nallah Bela 40 Mtr. Span, Samahni Pir Gali Road, Distt. Bhimber.	18-May-10 30-Jun-13	55.013	0.000	0.000	0.001	5.000	8.113	8.114	17.000	0.000	0.000	15%	46%	29.899

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, 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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 235	17	Constt. of RCC Bridge at Bhimber Nallah 120 Mtr. Span Near Mujhid Centre, Distt. Bhimber.		125.000 Un-App	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	124.997
					<b>131</b>											

T&CS 241	18	Protection Work Kalri Bridge at Kalri Nullah Panjari Kanjarri Jabbi Road , District Bhimber.		8.425 Un. App	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	8.424
T&CS 242	19	Construction of RCC Bridge 260 Mtr. Span Jatli Ali Baig Road , District Bhimber.		216.580 Un. App.	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	216.579
T&CS 252	20	Construction of RCC Bhong Head Bridge at Mangla Jatli Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	14-Jul-10 30-Jun-13	266.956 □	0.000	0.000	0.001	5.000	23.004	23.005	50.000	0.000	0.000	9%	27%	193.951
Total OnGoing (Bridges (South))				1686.759	0.000	0.000	310.393	178.004	139.996	450.389	219.411	0.000	0.000	27%	40%	1016.959
<b>Total (Bridges (South))</b>				<b>1686.759</b>	<b>0.000</b>	<b>0.000</b>	<b>310.393</b>	<b>178.004</b>	<b>139.996</b>	<b>450.389</b>	<b>219.411</b>	<b>0.000</b>	<b>0.000</b>	<b>27%</b>	<b>40%</b>	<b>1016.959</b>
<b>Total Transport &amp; Communication (South)</b>				<b>8806.875</b>	<b>0.000</b>	<b>0.000</b>	<b>2119.021</b>	<b>884.028</b>	<b>911.476</b>	<b>3030.497</b>	<b>1275.000</b>	<b>0.000</b>	<b>0.000</b>	<b>34%</b>	<b>49%</b>	<b>4501.378</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2011-12, AZAD JAMMU & KASHMIR**

SECTOR: Transport & Communication

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 2011-12			Progress in %age terms		Expenditure Beyond 2011-12
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2010	Budget Estimates, 2010-11	Revised Estimates, 2010-11	Expected Expenditure upto June, 2011	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2011	Expected upto June, 2012	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
T&C 147	1	Feasibility Study & Design of Secondary & Link Roads in AJK	28-Sep-08	15.382	0.000	0.000	12.298	0.001	0.001	12.299	0.001	0.000	0.000	80%	80%	3.082
T&C 149	2	Feasibility Study & Design of Major Roads in AJK.	30-Jun-08	38.671	0.000	0.000	15.310	2.000	0.551	15.861	2.000	0.000	0.000	41%	46%	20.810
T&C 294	3	Feasibility Study & Design of Five Numbers Road Tunnels in AJK (Shounter-Rattu Road, Rashian-Leepa Road, Dhulli-Kahuta Road, Lohar Gali & Kahori).	16-Jul-07 16-Jan-10	199.050	0.000	0.000	27.190	17.796	26.462	53.652	37.598	0.000	0.000	27%	46%	107.800
T&C 295	4	Feasibility Study & Design of Major Bridges in AJ&K Phase-IV	30-Jun-08	36.535	0.000	0.000	32.400	0.500	1.400	33.800	0.400	0.000	0.000	93%	94%	2.335
T&C 296	5	Feasibility Study & Design of Sharda-Surgan Noori Nar Road, Distt Neelum.	19-May-10 23-Jun-11	3.130	0.000	0.000	0.000	3.130	2.867	2.867	0.001	0.000	0.000	92%	92%	0.262
Total OnGoing (Central Design Office.)				292.768	0.000	0.000	87.198	23.427	31.281	118.479	40.000	0.000	0.000	40%	54%	134.289
<b>Total (Central Design Office.)</b>				<b>292.768</b>	<b>0.000</b>	<b>0.000</b>	<b>87.198</b>	<b>23.427</b>	<b>31.281</b>	<b>118.479</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40%</b>	<b>54%</b>	<b>134.289</b>
<b>Total Transport &amp; Communication</b>				<b>292.768</b>	<b>0.000</b>	<b>0.000</b>	<b>87.198</b>	<b>23.427</b>	<b>31.281</b>	<b>118.479</b>	<b>40.000</b>	<b>0.000</b>	<b>0.000</b>	<b>40%</b>	<b>54%</b>	<b>134.289</b>