

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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	7.700	1.300	2.550	10.250	2.800	0.000	0.000	39%	50%	13.076
AGR 44	2	Promotion of Machinized Farming for Agriculture Productivity Enhancement	16-May-08 15-May-13	115.726	0.000	0.000	5.735	2.000	3.500	9.235	6.200	0.000	0.000	8%	13%	100.291
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	3.913	0.600	0.710	4.623	2.550	0.000	0.000	64%	100%	0.000
AGR 50	4	Apiculture Development in AJK	31-Jan-08 30-Jan-11	33.765	0.000	0.000	6.272	2.213	2.900	9.172	2.600	0.000	0.000	27%	35%	21.993
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	16.376	5.000	3.400	19.776	2.500	0.000	0.000	64%	72%	8.669
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	0.500	3.920	3.920	5.000	0.000	0.000	7%	17%	43.610
AGR 129	7	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	03-May-08 02-May-11	15.210	0.000	0.000	6.852	2.000	2.000	8.852	2.600	0.000	0.000	58%	75%	3.758
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	55.824	24.000	1.350	57.174	2.000	0.000	0.000	31%	32%	122.987

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Crops & Horticulture

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 134	9	Integrated Pest Management Services for Farmers of AJK	02-May-08 01-May-12	39.140	0.000	0.000	19.293	1.570	2.400	21.693	2.500	0.000	0.000	55%	62%	14.947
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	18.777	4.000	2.070	20.847	2.200	0.000	0.000	68%	75%	7.532
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	0.500	2.300	2.300	2.800	0.000	0.000	11%	25%	15.187
AGR 151	12	Rejuvenation of Departmental Nurseries		67.782	0.000	0.000	0.000	0.005	8.500	8.500	5.150	0.000	0.000	13%	20%	54.132
AGR 166	13	Establishment of Benazir Bhutto Park Baloch District Sudhnoti	04-Apr-12 01-Jun-15	37.189	0.000	0.000	0.000	0.305	0.000	0.000	5.000	0.000	0.000	0%	13%	32.189
AGR 167	14	Introduction of Plastic Tunnel Technology in AJK	29-Mar-12 28-Mar-15	63.708	0.000	0.000	0.000	0.007	4.000	4.000	10.000	0.000	0.000	6%	22%	49.708
Total OnGoing (Crops & Horticulture)				722.321	0.000	0.000	140.742	44.000	39.600	180.342	53.900	0.000	0.000	25%	32%	488.079

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NEW PROJECTS																
AGR 168	1	Promotion of Agri Business Enterprize Development and Marketing in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.500	0.000	0.000	0%	21%	39.500
AGR 170	2	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	Un-App	115.000	0.000	0.000	0.000	0.000	0.000	0.000	10.400	0.000	0.000	0%	9%	104.600
AGR 171	3	Promotion of Kitchen Gardening in 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
AGR 172	4	Introduction of Hand Driven Low HP Tractors in Hilly Areas of AJ&K	Un-App	110.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	9%	99.950
AGR 173	5	Establishment of Ghazi-e-Millat Park at Rawalakot	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
Total New (Crops & Horticulture)				375.000	0.000	0.000	0.000	0.000	0.000	0.000	31.100	0.000	0.000	0%	8%	343.900
Total (Crops & Horticulture)				1097.321	0.000	0.000	140.742	44.000	39.600	180.342	85.000	0.000	0.000	16%	24%	831.979

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Livestock

(Rupees in Million)

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ONGOING PROJECTS																
AGR 21	1	Strengthening of Livestock Development Research Centre Muzaffarabad	24-Mar-04 30-Mar-08	14.887	0.000	0.000	9.351	5.536	0.500	9.851	5.036	0.000	0.000	66%	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	33.978	5.725	4.543	38.521	1.184	0.000	0.000	97%	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	2.471	1.200	1.200	3.671	1.550	0.000	0.000	29%	41%	7.559
AGR 142	4	Strengthening of Livestock Breed Improvemnet Programme in AJK	01-May-09 30-Apr-12	140.083	0.000	0.000	26.325	15.000	10.777	37.102	11.000	0.000	0.000	26%	34%	91.981
AGR 159	5	Animal Health Support Services Project in AJ&K	01-Jul-10 30-Jun-15	33.652	0.000	0.000	0.382	3.000	3.000	3.382	5.605	0.000	0.000	10%	27%	24.665
AGR 161	6	Expansion of Semen Production Unit (SPU) Jatlan, District Mirpur	01-Feb-12 31-Jan-15	68.416	0.000	0.000	0.000	0.064	1.537	1.537	16.500	0.000	0.000	2%	26%	50.379
AGR 163	7	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	17-Dec-09 31-Dec-12	50.873	0.000	0.000	4.272	9.375	29.443	33.715	2.925	0.000	0.000	66%	72%	14.233
AGR 175	8	Poultry Production Program for Women in Rural Areas of AJ&K	01-Feb-12 31-Jan-13	15.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	100%	0.000
Total OnGoing (Livestock)				375.396	0.000	0.000	76.779	39.900	51.000	127.779	58.800	0.000	0.000	34%	50%	188.817

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SUB-SECTOR: Livestock

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NEW PROJECTS																
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	0.050	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 157	2	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	10.025	0.000	0.000	0%	20%	39.975
AGR 176	3	Strengthening of Govt. Poultry Complex of District Mirpur & Kotli	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0%	0%	74.975
AGR 177	4	Upgradation of Existing & Opening of New First Aid Centers in AJK	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 178	5	Introduction of Exotic Dairy Goat in Azad Kashmir.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	20%	39.950
Total New (Livestock)				325.000	0.000	0.000	0.000	0.100	0.000	0.000	20.200	0.000	0.000	0%	6%	304.800
Total (Livestock)				700.396	0.000	0.000	76.779	40.000	51.000	127.779	79.000	0.000	0.000	18%	30%	493.617

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SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

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ONGOING PROJECTS																
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 53.560 15% Ex.	0.000	0.000	40.200	2.000	13.360	53.560	0.000	0.000	0.000	100%	100%	0.000
AGR 18	2	Construction and Improvement of Dandli to Roli Water Channel District Kotli	17-Dec-09 16-Dec-12	20.889 50.261	0.000	0.000	30.331	3.500	8.488	38.819	11.442	0.000	0.000	77%	100%	0.000
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	8.364	15.693	8.000	16.364	7.820	0.000	0.000	62%	92%	2.000
AGR 130	4	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System TC 45.729 (GoP Sh.25.277, GoAK Sh.17.666, Farmer Sh.9.605 M.SCCs, Sh.2.191 M)	26-Dec-07 26-Dec-12	17.666	0.000	0.000	1.352	0.500	0.000	1.352	2.637	0.000	0.000	8%	23%	13.677
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	25.440	1.504	4.000	29.440	10.538	0.000	0.000	31%	43%	53.538
AGR 141	6	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur (PC-II)	14-Mar-11 31-Dec-11	6.100 5.562 C.C.	0.000	0.000	0.000	6.100	0.000	0.000	5.562	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	2.700 C.C.	0.000	0.000	0.000	2.700	2.700	2.700	0.000	0.000	0.000	100%	100%	0.000
AGR 160	8	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hatian	27-Dec-10 31-Dec-12	31.529	0.000	0.000	0.000	0.001	0.000	0.000	5.000	0.000	0.000	0%	16%	26.529

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SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

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AGR 179	9	Commissioning of Kheri Irrigation Canal	27-Aug-11 26-Jun-12	5.250	0.000	0.000	0.000	0.000	5.250	5.250	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Irrigation & Water Conservation)				286.228	0.000	0.000	105.687	31.998	41.798	147.485	42.999	0.000	0.000	52%	67%	95.744

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NEW PROJECTS																
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	0.002	0.002	0.002	0.001	0.000	0.000	0%	0%	99.997
AGR 180	2	Construction of 26 Small/Mini Dams in AJK. (Federal/donor share Rs.6407.874 M AJK share Rs.711.986 M Total: Rs.7119.860 M)	Un-App	711.986	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	711.976
AGR 182	3	Construction of 95 KM Irrigation Canal from Jari Outlet to Itikharabad District Bhimber (PC-II).	Un-App	32.350	0.000	0.000	0.000	0.000	0.000	0.000	3.988	0.000	0.000	0%	12%	28.362
AGR 184	4	River Bank Protection and Land Reclamation in Muzaffarabad, Mirpur and Bhimber Districts (Federal Flood Commission Sh:666.606 M AJK Sh:74.067 M Total:740.674 M)	Un-App	74.067	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	74.065
AGR 185	5	Rehabilitation of Leftover Targets of "National Progrm for Improvement of Water Courses in AJK (Fderal Sh:156.267 M AJK Sh:4.833 M Total:161.100 M).	Un-App	4.833	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	41%	2.833
Total New (Irrigation & Water Conservation)				923.236	0.000	0.000	0.000	0.002	0.002	0.002	6.001	0.000	0.000	0%	1%	917.233
Total (Irrigation & Water Conservation)				1209.464	0.000	0.000	105.687	32.000	41.800	147.487	49.000	0.000	0.000	12%	16%	1012.977

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

(Rupees in Million)

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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	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735
Total OnGoing (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735

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SUB-SECTOR: Extension Services Management Academy (ESMA)

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NEW PROJECTS																
AGR 186	1	Refresher Trainings for the Staff of Department of Agriculture and Animal Husbandry	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
Total New (Extension Services Management Academy (ESMA))				30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
Total (Extension Services Management Academy (ESMA))				57.003	0.000	0.000	11.478	2.000	1.800	13.278	2.000	0.000	0.000	23%	27%	41.725
Total Agriculture				3064.184	0.000	0.000	334.686	118.000	134.200	468.886	215.000	0.000	0.000	15%	22%	2380.298

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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	7.700	1.300	2.550	10.250	2.800	0.000	0.000	39%	50%	13.076
AGR 44	2	Promotion of Machinized Farming for Agriculture Productivity Enhancement	16-May-08 15-May-13	115.726	0.000	0.000	5.735	2.000	3.500	9.235	6.200	0.000	0.000	8%	13%	100.291
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	3.913	0.600	0.710	4.623	2.550	0.000	0.000	64%	100%	0.000
AGR 50	4	Apiculture Development in AJK	31-Jan-08 30-Jan-11	33.765	0.000	0.000	6.272	2.213	2.900	9.172	2.600	0.000	0.000	27%	35%	21.993
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	16.376	5.000	3.400	19.776	2.500	0.000	0.000	64%	72%	8.669
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	0.500	3.920	3.920	5.000	0.000	0.000	7%	17%	43.610
AGR 129	7	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	03-May-08 02-May-11	15.210	0.000	0.000	6.852	2.000	2.000	8.852	2.600	0.000	0.000	58%	75%	3.758
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	55.824	24.000	1.350	57.174	2.000	0.000	0.000	31%	32%	122.987

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 134	9	Integrated Pest Management Services for Farmers of AJK	02-May-08 01-May-12	39.140	0.000	0.000	19.293	1.570	2.400	21.693	2.500	0.000	0.000	55%	62%	14.947
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	18.777	4.000	2.070	20.847	2.200	0.000	0.000	68%	75%	7.532
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	0.500	2.300	2.300	2.800	0.000	0.000	11%	25%	15.187
AGR 151	12	Rejuvenation of Departmental Nurseries		67.782	0.000	0.000	0.000	0.005	8.500	8.500	5.150	0.000	0.000	13%	20%	54.132
AGR 166	13	Establishment of Benazir Bhutto Park Baloch District Sudhnoti	04-Apr-12 01-Jun-15	37.189	0.000	0.000	0.000	0.305	0.000	0.000	5.000	0.000	0.000	0%	13%	32.189
AGR 167	14	Introduction of Plastic Tunnel Technology in AJK	29-Mar-12 28-Mar-15	63.708	0.000	0.000	0.000	0.007	4.000	4.000	10.000	0.000	0.000	6%	22%	49.708
Total OnGoing (Crops & Horticulture)				722.321	0.000	0.000	140.742	44.000	39.600	180.342	53.900	0.000	0.000	25%	32%	488.079

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Crops & Horticulture

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
AGR 168	1	Promotion of Agri Business Enterprize Development and Marketing in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.500	0.000	0.000	0%	21%	39.500
AGR 170	2	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	Un-App	115.000	0.000	0.000	0.000	0.000	0.000	0.000	10.400	0.000	0.000	0%	9%	104.600
AGR 171	3	Promotion of Kitchen Gardening in 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
AGR 172	4	Introduction of Hand Driven Low HP Tractors in Hilly Areas of AJ&K	Un-App	110.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	9%	99.950
AGR 173	5	Establishment of Ghazi-e-Millat Park at Rawalakot	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
Total New (Crops & Horticulture)				375.000	0.000	0.000	0.000	0.000	0.000	0.000	31.100	0.000	0.000	0%	8%	343.900
Total (Crops & Horticulture)				1097.321	0.000	0.000	140.742	44.000	39.600	180.342	85.000	0.000	0.000	16%	24%	831.979

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
AGR 21	1	Strengthening of Livestock Development Research Centre Muzaffarabad	24-Mar-04 30-Mar-08	14.887	0.000	0.000	9.351	5.536	0.500	9.851	5.036	0.000	0.000	66%	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	33.978	5.725	4.543	38.521	1.184	0.000	0.000	97%	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	2.471	1.200	1.200	3.671	1.550	0.000	0.000	29%	41%	7.559
AGR 142	4	Strengthening of Livestock Breed Improvemnet Programme in AJK	01-May-09 30-Apr-12	140.083	0.000	0.000	26.325	15.000	10.777	37.102	11.000	0.000	0.000	26%	34%	91.981
AGR 159	5	Animal Health Support Services Project in AJ&K	01-Jul-10 30-Jun-15	33.652	0.000	0.000	0.382	3.000	3.000	3.382	5.605	0.000	0.000	10%	27%	24.665
AGR 161	6	Expansion of Semen Production Unit (SPU) Jatlan, District Mirpur	01-Feb-12 31-Jan-15	68.416	0.000	0.000	0.000	0.064	1.537	1.537	16.500	0.000	0.000	2%	26%	50.379
AGR 163	7	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	17-Dec-09 31-Dec-12	50.873	0.000	0.000	4.272	9.375	29.443	33.715	2.925	0.000	0.000	66%	72%	14.233
AGR 175	8	Poultry Production Program for Women in Rural Areas of AJ&K	01-Feb-12 31-Jan-13	15.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	100%	0.000
Total OnGoing (Livestock)				375.396	0.000	0.000	76.779	39.900	51.000	127.779	58.800	0.000	0.000	34%	50%	188.817

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
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	0.050	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 157	2	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	10.025	0.000	0.000	0%	20%	39.975
AGR 176	3	Strengthening of Govt. Poultry Complex of District Mirpur & Kotli	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0%	0%	74.975
AGR 177	4	Upgradation of Existing & Opening of New First Aid Centers in AJK	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 178	5	Introduction of Exotic Dairy Goat in Azad Kashmir.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	20%	39.950
Total New (Livestock)				325.000	0.000	0.000	0.000	0.100	0.000	0.000	20.200	0.000	0.000	0%	6%	304.800
Total (Livestock)				700.396	0.000	0.000	76.779	40.000	51.000	127.779	79.000	0.000	0.000	18%	30%	493.617

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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 53.560 15% Ex.	0.000	0.000	40.200	2.000	13.360	53.560	0.000	0.000	0.000	100%	100%	0.000
AGR 18	2	Construction and Improvement of Dandli to Roli Water Channel District Kotli	17-Dec-09 16-Dec-12	20.889 50.261	0.000	0.000	30.331	3.500	8.488	38.819	11.442	0.000	0.000	77%	100%	0.000
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	8.364	15.693	8.000	16.364	7.820	0.000	0.000	62%	92%	2.000
AGR 130	4	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System TC 45.729 (GoP Sh.25.277, GoAK Sh.17.666, Farmer Sh.9.695 M.SCCs, Sh.2.191 M)	26-Dec-07 26-Dec-12	17.666	0.000	0.000	1.352	0.500	0.000	1.352	2.637	0.000	0.000	8%	23%	13.677
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	25.440	1.504	4.000	29.440	10.538	0.000	0.000	31%	43%	53.538
AGR 141	6	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur (PC-II)	14-Mar-11 31-Dec-11	6.100 5.562 C.C.	0.000	0.000	0.000	6.100	0.000	0.000	5.562	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	2.700 C.C.	0.000	0.000	0.000	2.700	2.700	2.700	0.000	0.000	0.000	100%	100%	0.000
AGR 160	8	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hatian	27-Dec-10 31-Dec-12	31.529	0.000	0.000	0.000	0.001	0.000	0.000	5.000	0.000	0.000	0%	16%	26.529

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
<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 179	9	Commissioning of Kheri Irrigation Canal	27-Aug-11 26-Jun-12	5.250	0.000	0.000	0.000	0.000	5.250	5.250	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Irrigation & Water Conservation)				286.228	0.000	0.000	105.687	31.998	41.798	147.485	42.999	0.000	0.000	52%	67%	95.744

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
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	0.002	0.002	0.002	0.001	0.000	0.000	0%	0%	99.997
AGR 180	2	Construction of 26 Small/Mini Dams in AJK. (Federal/donor share Rs.6407.874 M AJK share Rs.711.986 M Total: Rs.7119.860 M)	Un-App	711.986	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	711.976
AGR 182	3	Construction of 95 KM Irrigation Canal from Jari Outlet to Itikharabad District Bhimber (PC-II).	Un-App	32.350	0.000	0.000	0.000	0.000	0.000	0.000	3.988	0.000	0.000	0%	12%	28.362
AGR 184	4	River Bank Protection and Land Reclamation in Muzaffarabad, Mirpur and Bhimber Districts (Federal Flood Commission Sh:666.606 M AJK Sh:74.067 M Total:740.674 M)	Un-App	74.067	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	74.065
AGR 185	5	Rehabilitation of Leftover Targets of "National Progrm for Improvement of Water Courses in AJK (Fderal Sh:156.267 M AJK Sh:4.833 M Total:161.100 M).	Un-App	4.833	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	41%	2.833
Total New (Irrigation & Water Conservation)				923.236	0.000	0.000	0.000	0.002	0.002	0.002	6.001	0.000	0.000	0%	1%	917.233
Total (Irrigation & Water Conservation)				1209.464	0.000	0.000	105.687	32.000	41.800	147.487	49.000	0.000	0.000	12%	16%	1012.977

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

(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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
<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>
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	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735
Total OnGoing (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
<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>
NEW PROJECTS																
AGR 186	1	Refresher Trainings for the Staff of Department of Agriculture and Animal Husbandry	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
Total New (Extension Services Management Academy (ESMA))				30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
Total (Extension Services Management Academy (ESMA))				57.003	0.000	0.000	11.478	2.000	1.800	13.278	2.000	0.000	0.000	23%	27%	41.725
Total Agriculture				3064.184	0.000	0.000	334.686	118.000	134.200	468.886	215.000	0.000	0.000	15%	22%	2380.298

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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	7.700	1.300	2.550	10.250	2.800	0.000	0.000	39%	50%	13.076
AGR 44	2	Promotion of Machinized Farming for Agriculture Productivity Enhancement	16-May-08 15-May-13	115.726	0.000	0.000	5.735	2.000	3.500	9.235	6.200	0.000	0.000	8%	13%	100.291
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	3.913	0.600	0.710	4.623	2.550	0.000	0.000	64%	100%	0.000
AGR 50	4	Apiculture Development in AJK	31-Jan-08 30-Jan-11	33.765	0.000	0.000	6.272	2.213	2.900	9.172	2.600	0.000	0.000	27%	35%	21.993
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	16.376	5.000	3.400	19.776	2.500	0.000	0.000	64%	72%	8.669
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	0.500	3.920	3.920	5.000	0.000	0.000	7%	17%	43.610
AGR 129	7	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	03-May-08 02-May-11	15.210	0.000	0.000	6.852	2.000	2.000	8.852	2.600	0.000	0.000	58%	75%	3.758
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	55.824	24.000	1.350	57.174	2.000	0.000	0.000	31%	32%	122.987

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 134	9	Integrated Pest Management Services for Farmers of AJK	02-May-08 01-May-12	39.140	0.000	0.000	19.293	1.570	2.400	21.693	2.500	0.000	0.000	55%	62%	14.947
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	18.777	4.000	2.070	20.847	2.200	0.000	0.000	68%	75%	7.532
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	0.500	2.300	2.300	2.800	0.000	0.000	11%	25%	15.187
AGR 151	12	Rejuvenation of Departmental Nurseries		67.782	0.000	0.000	0.000	0.005	8.500	8.500	5.150	0.000	0.000	13%	20%	54.132
AGR 166	13	Establishment of Benazir Bhutto Park Baloch District Sudhnoti	04-Apr-12 01-Jun-15	37.189	0.000	0.000	0.000	0.305	0.000	0.000	5.000	0.000	0.000	0%	13%	32.189
AGR 167	14	Introduction of Plastic Tunnel Technology in AJK	29-Mar-12 28-Mar-15	63.708	0.000	0.000	0.000	0.007	4.000	4.000	10.000	0.000	0.000	6%	22%	49.708
Total OnGoing (Crops & Horticulture)				722.321	0.000	0.000	140.742	44.000	39.600	180.342	53.900	0.000	0.000	25%	32%	488.079

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
AGR 168	1	Promotion of Agri Business Enterprize Development and Marketing in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.500	0.000	0.000	0%	21%	39.500
AGR 170	2	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	Un-App	115.000	0.000	0.000	0.000	0.000	0.000	0.000	10.400	0.000	0.000	0%	9%	104.600
AGR 171	3	Promotion of Kitchen Gardening in 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
AGR 172	4	Introduction of Hand Driven Low HP Tractors in Hilly Areas of AJ&K	Un-App	110.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	9%	99.950
AGR 173	5	Establishment of Ghazi-e-Millat Park at Rawalakot	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
Total New (Crops & Horticulture)				375.000	0.000	0.000	0.000	0.000	0.000	0.000	31.100	0.000	0.000	0%	8%	343.900
Total (Crops & Horticulture)				1097.321	0.000	0.000	140.742	44.000	39.600	180.342	85.000	0.000	0.000	16%	24%	831.979

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
AGR 21	1	Strengthening of Livestock Development Research Centre Muzaffarabad	24-Mar-04 30-Mar-08	14.887	0.000	0.000	9.351	5.536	0.500	9.851	5.036	0.000	0.000	66%	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	33.978	5.725	4.543	38.521	1.184	0.000	0.000	97%	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	2.471	1.200	1.200	3.671	1.550	0.000	0.000	29%	41%	7.559
AGR 142	4	Strengthening of Livestock Breed Improvemnet Programme in AJK	01-May-09 30-Apr-12	140.083	0.000	0.000	26.325	15.000	10.777	37.102	11.000	0.000	0.000	26%	34%	91.981
AGR 159	5	Animal Health Support Services Project in AJ&K	01-Jul-10 30-Jun-15	33.652	0.000	0.000	0.382	3.000	3.000	3.382	5.605	0.000	0.000	10%	27%	24.665
AGR 161	6	Expansion of Semen Production Unit (SPU) Jatlan, District Mirpur	01-Feb-12 31-Jan-15	68.416	0.000	0.000	0.000	0.064	1.537	1.537	16.500	0.000	0.000	2%	26%	50.379
AGR 163	7	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	17-Dec-09 31-Dec-12	50.873	0.000	0.000	4.272	9.375	29.443	33.715	2.925	0.000	0.000	66%	72%	14.233
AGR 175	8	Poultry Production Program for Women in Rural Areas of AJ&K	01-Feb-12 31-Jan-13	15.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	100%	0.000
Total OnGoing (Livestock)				375.396	0.000	0.000	76.779	39.900	51.000	127.779	58.800	0.000	0.000	34%	50%	188.817

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
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	0.050	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 157	2	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	10.025	0.000	0.000	0%	20%	39.975
AGR 176	3	Strengthening of Govt. Poultry Complex of District Mirpur & Kotli	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0%	0%	74.975
AGR 177	4	Upgradation of Existing & Opening of New First Aid Centers in AJK	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 178	5	Introduction of Exotic Dairy Goat in Azad Kashmir.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	20%	39.950
Total New (Livestock)				325.000	0.000	0.000	0.000	0.100	0.000	0.000	20.200	0.000	0.000	0%	6%	304.800
Total (Livestock)				700.396	0.000	0.000	76.779	40.000	51.000	127.779	79.000	0.000	0.000	18%	30%	493.617

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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 53.560 15% Ex.	0.000	0.000	40.200	2.000	13.360	53.560	0.000	0.000	0.000	100%	100%	0.000
AGR 18	2	Construction and Improvement of Dandli to Roli Water Channel District Kotli	17-Dec-09 16-Dec-12	20.889 50.261	0.000	0.000	30.331	3.500	8.488	38.819	11.442	0.000	0.000	77%	100%	0.000
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	8.364	15.693	8.000	16.364	7.820	0.000	0.000	62%	92%	2.000
AGR 130	4	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System TC 45.729 (GoP Sh.25.277, GoAK Sh.17.666, Farmer Sh.9.695 M.SCCs, Sh.2.191 M)	26-Dec-07 26-Dec-12	17.666	0.000	0.000	1.352	0.500	0.000	1.352	2.637	0.000	0.000	8%	23%	13.677
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	25.440	1.504	4.000	29.440	10.538	0.000	0.000	31%	43%	53.538
AGR 141	6	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur (PC-II)	14-Mar-11 31-Dec-11	6.100 5.562 C.C.	0.000	0.000	0.000	6.100	0.000	0.000	5.562	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	2.700 C.C.	0.000	0.000	0.000	2.700	2.700	2.700	0.000	0.000	0.000	100%	100%	0.000
AGR 160	8	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hatian	27-Dec-10 31-Dec-12	31.529	0.000	0.000	0.000	0.001	0.000	0.000	5.000	0.000	0.000	0%	16%	26.529

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
<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 179	9	Commissioning of Kheri Irrigation Canal	27-Aug-11 26-Jun-12	5.250	0.000	0.000	0.000	0.000	5.250	5.250	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Irrigation & Water Conservation)				286.228	0.000	0.000	105.687	31.998	41.798	147.485	42.999	0.000	0.000	52%	67%	95.744

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
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	0.002	0.002	0.002	0.001	0.000	0.000	0%	0%	99.997
AGR 180	2	Construction of 26 Small/Mini Dams in AJK. (Federal/donor share Rs.6407.874 M AJK share Rs.711.986 M Total: Rs.7119.860 M)	Un-App	711.986	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	711.976
AGR 182	3	Construction of 95 KM Irrigation Canal from Jari Outlet to Itikharabad District Bhimber (PC-II).	Un-App	32.350	0.000	0.000	0.000	0.000	0.000	0.000	3.988	0.000	0.000	0%	12%	28.362
AGR 184	4	River Bank Protection and Land Reclamation in Muzaffarabad, Mirpur and Bhimber Districts (Federal Flood Commission Sh:666.606 M AJK Sh:74.067 M Total:740.674 M)	Un-App	74.067	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	74.065
AGR 185	5	Rehabilitation of Leftover Targets of "National Progrm for Improvement of Water Courses in AJK (Fderal Sh:156.267 M AJK Sh:4.833 M Total:161.100 M).	Un-App	4.833	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	41%	2.833
Total New (Irrigation & Water Conservation)				923.236	0.000	0.000	0.000	0.002	0.002	0.002	6.001	0.000	0.000	0%	1%	917.233
Total (Irrigation & Water Conservation)				1209.464	0.000	0.000	105.687	32.000	41.800	147.487	49.000	0.000	0.000	12%	16%	1012.977

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

(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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
<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>
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	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735
Total OnGoing (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

(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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
AGR 186	1	Refresher Trainings for the Staff of Department of Agriculture and Animal Husbandry	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
Total New (Extension Services Management Academy (ESMA))				30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
Total (Extension Services Management Academy (ESMA))				57.003	0.000	0.000	11.478	2.000	1.800	13.278	2.000	0.000	0.000	23%	27%	41.725
Total Agriculture				3064.184	0.000	0.000	334.686	118.000	134.200	468.886	215.000	0.000	0.000	15%	22%	2380.298

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Civil Defence

SUB-SECTOR: Civil Defence

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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 28-Apr-14	104.547 184.237 3rd Rev.	0.000	0.000	145.775	12.000	10.800	156.575	15.000	0.000	0.000	85%	93%	12.662
CDF 5	2	Establishment of Emergancy services Rescue 1122 at Muzaffarabad	18-Apr-12 18-Apr-15	85.774	0.000	0.000	0.000	20.000	10.454	10.454	17.995	0.000	0.000	12%	33%	57.325
Total OnGoing (Civil Defence)				270.011	0.000	0.000	145.775	32.000	21.254	167.029	32.995	0.000	0.000	62%	74%	69.987

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Civil Defence

SUB-SECTOR: Civil Defence

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																

CDF 7	1	Establishment of Emergency Services Rescue (1122) at Rawalakot, Bagh, Neelum, Haveli and Hattian Balla.	Un-App	70.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	69.995
Total New (Civil Defence)				70.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	69.995
Total (Civil Defence)				340.011	0.000	0.000	145.775	32.000	21.254	167.029	33.000	0.000	0.000	49%	59%	139.982
Total Civil Defence				340.011	0.000	0.000	145.775	32.000	21.254	167.029	33.000	0.000	0.000	49%	59%	139.982

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
DVA 16	1	Construction of Link Roads in Notified Area Development Authority Muzaffarabad Phase-II	18-May-12 18-May-16	89.873	0.000	0.000	0.000	13.663	7.694	7.694	24.995	0.000	0.000	9%	36%	57.184
DVA 200	2	Construction of office Building Development Authority Muzaffarabad	27-May-02 27-Jun-10	9.752 44.799 Revised	0.000	0.000	44.799	6.749	0.000	44.799	0.000	0.000	0.000	100%	100%	0.000
DVA 205	3	Purchase of Road Clearing Machinery.	29-Mar-12 29-Mar-14	34.046	0.000	0.000	0.000	3.000	15.016	15.016	1.000	0.000	0.000	44%	47%	18.030
DVA 217	4	Reconditioning of Roads in Notified Municipal Area Muzaffarabad(Phase III)	18-May-09 18-May-12	41.471	0.000	0.000	39.883	1.588	1.588	41.471	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Development Authority Muzaffarabad)				210.189	0.000	0.000	84.682	25.000	24.298	108.980	25.995	0.000	0.000	52%	64%	75.214

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
DVA 101	1	Re-conditioning/Improvement of Link roads in City Area Muzaffarabad.	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	89.999
DVA 102	2	Protection Work of DAM Office Building and Parking Provision.	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	14.999
DVA 103	3	Aquisition of Land for Development of Civic and Allied Facilities.	Un-App	21.260	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	21.259

DVA 105	4	Land Compensation for Ambore Rashidabad By-Pass Road (Land Compensation Component only).	Un-App	305.599	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	305.598
DVA 106	5	Laying of Sewerage line Mohri Gojra Muzaffarabad.	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	20%	4.000
DVA 204	6	Aquisition of Land for Graveyard to Meet Increasing Needs of the Urban Communities.	Un-App	7.000	0.000	0.000	0.000	2.000	0.002	0.002	0.001	0.000	0.000	0%	0%	6.997
Total New (Development Authority Muzaffarabad)				443.859	0.000	0.000	0.000	2.000	0.002	0.002	1.005	0.000	0.000	0%	0%	442.852
Total (Development Authority Muzaffarabad)				654.048	0.000	0.000	84.682	27.000	24.300	108.982	27.000	0.000	0.000	17%	21%	518.066

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
DVA 207	1	Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-III(24.75km)	17-Jun-05 17-Jun-15	52.774 196.018 Revised	0.000	0.000	107.178	25.000	24.299	131.477	20.000	0.000	0.000	67%	77%	44.541
Total OnGoing (Bagh Development Authority)				196.018	0.000	0.000	107.178	25.000	24.299	131.477	20.000	0.000	0.000	67%	77%	44.541

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
DVA 104	1	Improvement and Construction of Link Road from Main Bridge to Bani Passari.(2km)	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	49.995
DVA 107	2	Improvement and Construction of Link Roads in Notified Area BDA Phase-V.(8km)	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	149.995
DVA 208	3	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	2.000	0.001	0.001	6.990	0.000	0.000	0%	5%	143.009
Total New (Bagh Development Authority)				350.000	0.000	0.000	0.000	2.000	0.001	0.001	7.000	0.000	0.000	0%	2%	342.999
Total (Bagh Development Authority)				546.018	0.000	0.000	107.178	27.000	24.300	131.478	27.000	0.000	0.000	24%	29%	387.540

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	

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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
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	88.830	1.000	1.000	89.830	0.000	0.000	0.000	100%	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	4.985	17.000	15.300	20.285	14.500	0.000	0.000	21%	35%	63.733
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 52.558 Revised	0.000	0.000	0.500	9.000	8.000	8.500	12.300	0.000	0.000	16%	40%	31.758
Total OnGoing (Pearl Development Authority)				240.906	0.000	0.000	94.315	27.000	24.300	118.615	26.800	0.000	0.000	49%	60%	95.491

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
DVA 11	1	Construction of Children Park at Public Housing Scheme Rawalakot.	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	2%	4.900
DVA 108	2	Construction/Re-Conditioning of Link Roads in Master Plan Area PDA Rawalakot.	Un-App	140.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	139.900
Total New (Pearl Development Authority)				145.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	144.800
Total (Pearl Development Authority)				385.906	0.000	0.000	94.315	27.000	24.300	118.615	27.000	0.000	0.000	31%	38%	240.291

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	25-Jun-09 25-Jun-12	71.454	0.000	0.000	47.533	19.367	23.921	71.454	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Kotli Development Authority)				71.454	0.000	0.000	47.533	19.367	23.921	71.454	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	17.000	0.000	0.000	0.000	0.634	0.200	0.200	5.000	0.000	0.000	1%	31%	11.800
DVA 111	2	Improvement and Metalling of Roads in KDA Notified Area Phase-II Kotli.	Un-App	65.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	23%	50.000
DVA 161	3	Construction of Remaining Civil Works of KDA Office Building Kotli.	Un-App	22.000	0.000	0.000	0.000	6.999	0.179	0.179	7.000	0.000	0.000	1%	33%	14.821
Total New (Kotli Development Authority)				104.000	0.000	0.000	0.000	7.633	0.379	0.379	27.000	0.000	0.000	0%	26%	76.621
Total (Kotli Development Authority)				175.454	0.000	0.000	47.533	27.000	24.300	71.833	27.000	0.000	0.000	41%	56%	76.621

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	27.012	12.732	12.732	39.744	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Mirpur Development Authority)				39.744	0.000	0.000	27.012	12.732	12.732	39.744	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
DVA 100	1	Beautification Of Mirpur City	Un-App	178.413	0.000	0.000	0.000	14.268	0.001	0.001	19.000	0.000	0.000	0%	11%	159.412
DVA 112	2	Construction of Interchange at Y-Cross in Mirpur.	Un-App	176.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000	0.000	0.000	0%	5%	168.000
Total New (Mirpur Development Authority)				354.413	0.000	0.000	0.000	14.268	0.001	0.001	27.000	0.000	0.000	0%	8%	327.412

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 U.Rev.	0.000	0.000	91.563	10.000	10.606	102.169	6.000	0.000	0.000	65%	69%	48.872
EDU 2	2	Construction of Administrative complex for Education Deptt. (Male/Female) at DHQs.	26-Jun-04 30-Jun-12	49.428 67.208 Revised	0.000	0.000	52.323	8.200	7.800	60.123	7.085	0.000	0.000	89%	100%	0.000
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	21.951	4.418	4.431	26.382	0.000	0.000	0.000	100%	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 39.686 15% Ex. C.C.	0.000	0.000	34.286	6.153	5.400	39.686	0.000	0.000	0.000	100%	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 24.858 15% Ex.	0.000	0.000	23.464	4.878	1.394	24.858	0.000	0.000	0.000	100%	100%	0.000
EDU 80	6	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	47.517	4.739	0.724	48.241	4.015	0.000	0.000	92%	100%	0.000
EDU 81	7	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	55.598	4.496	0.000	55.598	4.496	0.000	0.000	93%	100%	0.000
EDU 82	8	Acq. of land & Constt. of buildings for 45 Middle Schools of Kotli Distt.	16-May-92 16-Sep-09	35.950 78.655 2nd Rev.	0.000	0.000	67.929	6.551	6.424	74.353	4.302	0.000	0.000	95%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 100	9	Acq. of land & Constt. of Buildings for 25 Middle Schools of Poonch Distt.(Land Component Only)	06-May-04 06-May-09	63.724 18.271 C.C.	0.000	0.000	14.581	4.808	1.690	16.271	2.000	0.000	0.000	89%	100%	0.000
EDU 101	10	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	66.527	10.348	1.725	68.252	6.000	0.000	0.000	69%	75%	24.748
EDU 102	11	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	84.720	10.779	9.165	93.885	6.000	0.000	0.000	66%	70%	43.089
					43											

EDU 103	12	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	30.082	3.373	4.961	35.043	6.000	0.000	0.000	74%	87%	6.290
EDU 104	13	Acq. of land & Constt. of buildings for 50 Middle Schools of Bagh Distt.(Land Component Only)	06-May-04 06-May-09	123.515 28.793 C.C.	0.000	0.000	23.919	2.386	4.874	28.793	0.000	0.000	0.000	100%	100%	0.000
EDU 105	14	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	49.812	5.190	0.000	49.812	5.188	0.000	0.000	91%	100%	0.000
EDU 131	15	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	3.662	0.000	0.713	3.662	0.000	0.000	16%	100%	0.000
EDU 146	16	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	13.343	4.507	1.881	15.224	2.000	0.000	0.000	51%	57%	12.776

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 147	17	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	7.012	5.000	1.595	8.607	3.000	0.000	0.000	43%	58%	8.393
EDU 162	18	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	4.000	0.000	1.208	3.000	0.000	0.000	15%	52%	3.882
EDU 163	19	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	20	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	15.065	4.000	0.000	15.065	4.000	0.000	0.000	79%	100%	0.000
EDU 168	21	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	4.000	0.000	3.738	3.000	0.000	0.000	19%	34%	13.262
EDU 170	22	Acq. of Land for 13 New Middle Schools of Distt. Bhimber.	20-Feb-08 20-Feb-09	23.500	0.000	0.000	4.431	4.100	0.288	4.719	3.000	0.000	0.000	20%	33%	15.781
EDU 224	23	Acq. of land & Construction of Buildings for 7 Middle Schools of Sudnuti Distt.	03-Sep-01 03-Dec-04	11.522 13.250 15% Ex.	0.000	0.000	12.800	0.000	0.450	13.250	0.000	0.000	0.000	100%	100%	0.000

EDU 225	24	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	26.306	5.250	3.935	30.241	1.315	0.000	0.000	96%	100%	0.000
Total OnGoing (Basic Education (Middle))				1070.687	0.000	0.000	749.119	123.907	67.343	816.462	77.132	0.000	0.000	76%	83%	177.093

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW PROJECTS

EDU 154	1	Acquisition of alternate land for Middle Schools situated at fault line in Earthquake affected Districts of AJ&K (Mzd, Bagh, Haveli, Poonch & Neelum)	Un-App	9.000	0.000	0.000	0.000	0.100	0.000	0.000	0.500	0.000	0.000	0%	6%	8.500
EDU 164	2	Constt. of Buildings & Provision of Furniture for 07 New Middle Schools of Distt. Sudhnuti.	Un-App	78.080	0.000	0.000	0.000	0.100	0.000	0.000	0.500	0.000	0.000	0%	1%	77.580
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	0.100	0.000	0.000	0.500	0.000	0.000	0%	0%	298.500
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	0.100	0.000	0.000	1.000	0.000	0.000	0%	1%	116.000
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	0.100	0.000	0.000	0.500	0.000	0.000	0%	0%	168.500
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	0.100	0.000	0.000	0.500	0.000	0.000	0%	2%	25.500
EDU 235	7	Acq. of Land for new Middle Schools in all Districts upgraded during 2007-12.	Un-App	75.000	0.000	0.000	0.000	0.200	0.000	0.000	1.000	0.000	0.000	0%	1%	74.000
EDU 253	8	Repair and Renovation of existing buildings and provision of missing facilities (boundary walls, toilet, leveling of play grounds, furniture, computers etc.)	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300	0.000	0.000	0%	0%	99.700

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

EDU 254	9	Reconstruction/Repair of buildings & provision of furniture for 10 Middle Schools District Kotli	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	49.800
Total New (Basic Education (Middle))				923.080	0.000	0.000	0.000	0.800	0.000	0.000	5.000	0.000	0.000	0%	1%	918.080
Total (Basic Education (Middle))				1993.767	0.000	0.000	749.119	124.707	67.343	816.462	82.132	0.000	0.000	41%	45%	1095.173

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 32.641 C.C.	0.000	0.000	28.436	4.428	2.205	30.641	2.000	0.000	0.000	94%	100%	0.000
EDU 47	2	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	62.889	5.000	9.679	72.568	6.000	0.000	0.000	76%	82%	17.123
EDU 48	3	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	4	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	4.000	0.000	7.249	4.000	0.000	0.000	13%	21%	42.772
EDU 70	5	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 20.345 C.C.	0.000	0.000	11.790	4.246	5.555	17.345	3.000	0.000	0.000	85%	100%	0.000
EDU 72	6	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	6.000	0.000	0.000	74%	83%	10.956
EDU 73	7	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 39.527 15% Ex.	0.000	0.000	35.027	2.800	4.500	39.527	0.000	0.000	0.000	100%	100%	0.000
EDU 77	8	Construction of Addl. Accomodation, Repair & Renovation of existing buildings for 2 High Schools at District H/Q Bhimber	15-Jun-06 15-Jun-08	24.898 26.698 U.Rev.	0.000	0.000	24.717	1.981	0.000	24.717	1.981	0.000	0.000	93%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	

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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 108	9	Acq. of land & Constt. of buildings for 26 H/Schools (17 Girls & 9 Boys) of Mirpur District	26-Jun-04 26-Feb-09	117.110	0.000	0.000	90.587	5.200	1.000	91.587	9.038	0.000	0.000	78%	86%	16.485
EDU 109	10	Acq. of land & Constt. of buildings for 10 H/Schools (5 Boys & 5 Girls) of Sudhnoti District.	26-Jun-04 26-Feb-09	41.001 55.000 U.Rev.	0.000	0.000	33.690	6.000	4.650	38.340	8.000	0.000	0.000	70%	84%	8.660
EDU 110	11	Acq. of land & Constt. of buildings for 14 H/Schools (8 Girls & 6 Boys) of Bhimber District.	26-Jun-04 26-Feb-09	59.324 75.000 U.Rev.	0.000	0.000	54.216	7.000	4.236	58.452	8.481	0.000	0.000	78%	89%	8.067
EDU 111	12	Acq. of land & Constt. of buildings for 17 H/Schools (12 Girls & 5 Boys) of Poonch District (Land Component Only)	26-Jun-04 26-Feb-09	70.988 16.969 C.C.	0.000	0.000	14.525	5.934	2.444	16.969	0.000	0.000	0.000	100%	100%	0.000
EDU 112	13	Acq. of land & Constt. of Buildings for 22 H/Schools (16 Girls & 6 Boys) of Kotli District.	26-Jun-04 26-Jun-11	95.634 139.738 Revised	0.000	0.000	95.369	12.200	17.999	113.368	26.370	0.000	0.000	81%	100%	0.000
EDU 113	14	Acq. of land & Constt. of buildings for 46 H/Schools (23 Boys & 23 Girls) of Muzaffarabad District (Land Component Only)	26-Jun-04 26-Feb-09	197.865	0.000	0.000	59.352	10.000	5.185	64.537	6.791	0.000	0.000	33%	36%	126.537
EDU 158	15	Acquisition of Land of Left over High Schools and Damaged High Schools due to Earthquake in Effected Districts	15-May-08 15-Nov-09	35.868	0.000	0.000	1.812	2.999	4.600	6.412	7.000	0.000	0.000	18%	37%	22.456
EDU 179	16	Acq. of Land for 12 New High Schools of Distt. Muzaffarabad.	15-Sep-07 15-Sep-08	11.280 18.000 U.Rev.	0.000	0.000	6.281	6.000	3.450	9.731	4.000	0.000	0.000	54%	76%	4.269

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
EDU 180	17	Acq. of Land for 13 New High Schools of Distt. Bagh.	15-Sep-07 15-Sep-08	11.690 18.000 U.Rev.	0.000	0.000	8.923	5.007	2.798	11.721	6.279	0.000	0.000	65%	100%	0.000
EDU 181	18	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	6.065	5.290	8.245	3.075	0.000	0.000	73%	100%	0.000
EDU 182	19	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 47	0.000	5.255	15.000	33.270	38.525	19.500	0.000	0.000	37%	56%	45.657

EDU 252	3	Acq. of Land for new High Schools upgraded during 2006-12 in all Districts of AJK.	Un-App	125.000	0.000	0.000	0.000	0.200	0.000	0.000	0.500	0.000	0.000	0%	0%	124.500
EDU 260	4	Repair & Renovation of existing buildings and provision of furniture of 10 High Schools District Kotli	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	1%	49.500
EDU 273	5	Constt. of addl. accommodation, repair & renovation of buildings and prov. of missing facilities with 75 existing High Schools of Southern Distt. of AJK.	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0%	0%	199.600
EDU 274	6	Construction of Examination Hall with existing 100 High Schools of AJK.	Un-App	235.781	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	235.681
EDU 276	7	Construction of Compound Wall with 100 Girls High Schools of AJK	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	149.800
Total New (Secondary Education (High))				1324.754	0.000	0.000	0.000	0.400	0.000	0.000	2.900	0.000	0.000	0%	0%	1321.854
Total (Secondary Education (High))				3222.435	0.000	0.000	839.448	197.596	208.182	1047.630	210.534	0.000	0.000	33%	39%	1964.271

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
EDU 31	1	Construction of Addl. Accommodation, Repair & Renovation of Existing Buildings of 1 Higher Secondary School Distt. Sudhnuti.	21-Mar-06 21-Mar-08	5.817 23.214 U.Rev.	0.000	0.000	2.118	3.699	3.699	5.817	6.000	0.000	0.000	25%	51%	11.397
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 86.603 U.Rev.	0.000	0.000	35.276	4.100	2.000	37.276	7.000	0.000	0.000	43%	51%	42.327
EDU 39	3	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	6.000	0.000	3.701	2.500	0.000	0.000	13%	22%	21.436
Total OnGoing (Higher Secondary)				137.454	0.000	0.000	41.095	13.799	5.699	46.794	15.500	0.000	0.000	34%	45%	75.160

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Education

SUB-SECTOR: Higher Secondary

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	0.001	0.000	0.000	1.000	0.000	0.000	0%	12%	7.500
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	0.200	0.000	0.000	1.000	0.000	0.000	0%	5%	19.500
EDU 277	3	Construction of addl. accommodation, repair & ren. of buildings and prov. of missing facilities with existing Higher Secondary Schools of AJK.	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	1%	39.800
Total New (Higher Secondary)				69.000	0.000	0.000	0.000	0.201	0.000	0.000	2.200	0.000	0.000	0%	3%	66.800
Total (Higher Secondary)				206.454	0.000	0.000	41.095	14.000	5.699	46.794	17.700	0.000	0.000	23%	31%	141.960

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW PROJECTS

EDU 278	1	Acquisition of alternate land for Agro-Technical Teacher Training center Muzaffarabad AK	Un-App	10.000	0.000	0.000	0.000	0.100	0.000	0.000	0.200	0.000	0.000	0%	2%	9.800
Total New (Technical Education)				10.000	0.000	0.000	0.000	0.100	0.000	0.000	0.200	0.000	0.000	0%	2%	9.800
Total (Technical Education)				10.000	0.000	0.000	0.000	0.100	0.000	0.000	0.200	0.000	0.000	0%	2%	9.800

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 in Muzaffarabad.	Un-App	25.000	0.000	0.000	0.000	2.320	0.000	0.000	1.200	0.000	0.000	0%	5%	23.800
Total New (Planning Cell)				25.000	0.000	0.000	0.000	2.320	0.000	0.000	1.200	0.000	0.000	0%	5%	23.800
Total (Planning Cell)				25.000	0.000	0.000	0.000	2.320	0.000	0.000	1.200	0.000	0.000	0%	5%	23.800

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	

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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
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-13	77.282 62.651	0.000	0.000	28.755	7.141	0.590	29.345	8.000	0.000	0.000	47%	60%	25.306
EDU 93	2	Acquisition of Land & Construction of Building and Provision of Equipment for Girls Inter College Karela Majhan, District Kotli	15-Jun-06 30-Jun-11	29.514 62.651 Revised	0.000	0.000	33.000	11.500	11.953	44.953	9.000	0.000	0.000	72%	86%	8.698
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	23.095	11.500	9.524	32.619	7.966	0.000	0.000	80%	100%	0.000
EDU 122	4	Acq. of land, Constt. of buildings and Provision of Equipment for 4 New Inter Colleges of Mirpur Distt.	30-Jun-03 01-Sep-12	92.355 197.580 Revised	0.000	0.000	111.752	24.000	31.757	143.509	24.000	0.000	0.000	73%	85%	30.071
EDU 123	5	Acq. of land, Constt. of buildings and Provision of equipment to 4 New Inter Colleges of Bhimber Distt.	30-Jun-03 01-Sep-12	78.345 123.597 Revised	0.000	0.000	88.849	24.000	18.103	106.952	16.645	0.000	0.000	87%	100%	0.000
EDU 152	6	Acq. of land & Construction of Building for 1 Boys and 3 Girls Inter Colleges Poonch Distt. (Land Component Only)	06-Mar-94 06-Mar-09	36.060 51.382 Revised C.C.	0.000	0.000	49.882	2.000	1.500	51.382	0.000	0.000	0.000	100%	100%	0.000
EDU 190	7	Constt. of Buildings & Provision of Equipment for 9 New Inter Colleges of Distt. Kotli.	25-May-07 25-May-10	293.023 543.844 U.Rev.	0.000	0.000	211.633	40.000	42.452	254.085	44.000	0.000	0.000	47%	55%	245.759
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 40.664 15% Ex.	0.000	0.000	31.886	12.714	3.228	35.114	5.550	0.000	0.000	86%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 02-Apr-14	112.059 143.458 Revised	0.000	0.000	111.983	10.000	10.025	122.008	21.450	0.000	0.000	85%	100%	0.000

EDU 194	10	Acq. of Land for 2 New Inter Colleges of Distt. Neelum.	07-Aug-07 07-Aug-11	7.000 11.600 Revised C.C.	0.000	0.000	7.000	0.000	4.600	11.600	0.000	0.000	0.000	100%	100%	0.000
EDU 196	11	Acq. of Land for 2 New Inter Colleges of Distt. Bagh.	06-Aug-07 06-Aug-08	11.000 5.128 C.C.	0.000	0.000	5.096	0.000	0.032	5.128	0.000	0.000	0.000	100%	100%	0.000
EDU 197	12	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	8.000	0.000	6.440	6.745	0.000	0.000	32%	65%	7.015
EDU 199	13	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	38.799	33.087	20.000	58.799	20.000	0.000	0.000	56%	75%	26.481
EDU 259	14	Constt. of Cadet Hostel No.3 with Cadet College Muzaffarabad.	20-Feb-12 19-Feb-15	98.568	0.000	0.000	0.000	0.100	0.000	0.000	12.000	0.000	0.000	0%	12%	86.568
Total OnGoing (College Education (Inter))				1507.188	0.000	0.000	748.170	184.042	153.764	901.934	175.356	0.000	0.000	60%	71%	429.898

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
EDU 206	1	Acquisition of Land with New Inter Colleges Up-graded during 2006-12 in AJ&K (1 Neelum, 3 Mzd, 4 Bagh, 6 Poonch, 4 Kotli, 1 Mirpur, 4 Bhimber)	Un-App	200.000	0.000	0.000	0.000	0.100	0.000	0.000	1.000	0.000	0.000	0%	1%	199.000
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	0.200	0.000	0.000	0.400	0.000	0.000	0%	1%	40.664
EDU 257	3	Constt. of Buildings & Provision of other Equipments with Girls Inter College Mangla Hamlet.	Un-App	60.000	0.000	0.000	0.000	0.200	0.000	0.000	1.200	0.000	0.000	0%	2%	58.800
EDU 261	4	Payment of Workdone Liabilities of Inter College Qillan, Chowki & Panjeri Schemes.	Un-App	3.748	0.000	0.000	0.000	0.200	0.000	0.000	3.748	0.000	0.000	0%	100%	0.000
EDU 286	5	Acquisition of land for 4 Model Science Colleges at District Headquarters of Bimber, Rawalakot, Sudhnuti & Bagh.	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 (Inter))				324.812	0.000	0.000	0.000	0.700	0.000	0.000	6.448	0.000	0.000	0%	2%	318.364
Total (College Education (Inter))				1832.000	0.000	0.000	748.170	184.742	153.764	901.934	181.804	0.000	0.000	49%	59%	748.262

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Education

SUB-SECTOR: Cadet College

(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 2012-13			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13

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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
EDU 41	1	Establishment of Cadet College Muzaffarabad	23-Dec-04 05-Dec-11	381.241 690.382 U.Rev.	0.000	0.000	93.711	0.000	0.000	93.711	263.017	0.000	0.000	14%	52%	333.654
Total OnGoing (Cadet College)				690.382	0.000	0.000	93.711	0.000	0.000	93.711	263.017	0.000	0.000	14%	52%	333.654
Total (Cadet College)				690.382	0.000	0.000	93.711	0.000	0.000	93.711	263.017	0.000	0.000	14%	52%	333.654

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
EDU 87	1	Construction of Student & Staff Hostel Buildings for 2 Degree Colleges of District Sudhnuti	27-Sep-06 27-Sep-08	11.977 17.326 U.Rev.	0.000	0.000	13.227	5.663	0.000	13.227	4.099	0.000	0.000	76%	100%	0.000
EDU 88	2	Construction of Student & Staff Hostel Buildings for Girls Degree Colleges of District Bimber	27-Sep-06 27-Dec-10	18.401 24.674 Revised C.C.	0.000	0.000	23.644	1.195	1.030	24.674	0.000	0.000	0.000	100%	100%	0.000
EDU 92	3	Construction of Additional Accomodation, 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	31.073	5.180	1.199	32.272	4.931	0.000	0.000	87%	100%	0.000
EDU 97	4	Construction of Addl. Accomodation, Repair & Renovation of 2 Post Graduate, 4 Degree & 1 I/College of Mirpur	24-May-06 02-Apr-14	52.379 98.385 U.Rev.	0.000	0.000	52.779	7.621	17.305	70.084	10.266	0.000	0.000	71%	82%	18.035
EDU 98	5	Construction of Additional Accomodation, Repair & renovation of 6 Degree & 1 Inter College of Kotli	24-May-06 24-May-08	54.484 98.385 U.Rev.	0.000	0.000	54.431	6.500	0.000	54.431	6.000	0.000	0.000	55%	61%	37.954
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	12.350	4.635	4.726	17.076	0.000	0.000	0.000	100%	100%	0.000
EDU 161	7	Construction of Building, Acquisition of Land & Provision of Equipment to Girls Degree College Afzalpur, Mirpur	15-Jun-06 01-Sep-13	37.745 59.765 Revised	0.000	0.000	39.957	5.000	5.204	45.161	6.000	0.000	0.000	76%	86%	8.604
Total OnGoing (College Education (Degree))				352.814	0.000	0.000	227.461	35.794	29.464	256.925	31.296	0.000	0.000	73%	82%	64.593

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
EDU 200	1	Constt. of Adtl. 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	0.100	0.000	0.000	0.500	0.000	0.000	0%	1%	39.500
EDU 210	2	Constt. of Adtl. 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	0.100	0.000	0.000	0.200	0.000	0.000	0%	1%	29.800
EDU 262	3	Constt. of Adtl. 6 Classrooms, 4 Lecture Halls, Library & Multi-purpose Hall with PGC Mirpur and provision of furniture to GDC Chaksawari District Mirpur.	Un-App	20.000	0.000	0.000	0.000	0.100	0.000	0.000	0.500	0.000	0.000	0%	3%	19.500
EDU 280	4	Completion of remaining additional accomadation with Boys Degree College Samahni Distirct Bimber.	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	9.900
EDU 281	5	Construction of adtl. accommodation, Repair & Renovation of buildings and provision of missing facilities with existing Degree colleges of AJK.	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	149.900
EDU 282	6	Acquisition of land with existing and new Degree & Postgraduate Colleges of 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 283	7	Acquisition of land for establishment of Cadet College Dudyal AJK. (Federal Govt. Funding)	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	99.800
EDU 288	8	Repair, Renovation/Reconstruction of Govt. College of Education Atfalpur District Mirpur.	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	29.900
Total New (College Education (Degree))				430.000	0.000	0.000	0.000	0.300	0.000	0.000	1.800	0.000	0.000	0%	0%	428.200
Total (College Education (Degree))				782.814	0.000	0.000	227.461	36.094	29.464	256.925	33.096	0.000	0.000	33%	37%	492.793

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	4.164	0.000	14.367	3.000	0.000	0.000	47%	57%	13.239
Total OnGoing (Public Libraries)				30.606	0.000	0.000	14.367	4.164	0.000	14.367	3.000	0.000	0.000	47%	57%	13.239

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	0.100	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	0.100	0.000	0.000	0.100	0.000	0.000	0%	0%	99.900
Total (Public Libraries)				130.606	0.000	0.000	14.367	4.264	0.000	14.367	3.100	0.000	0.000	11%	13%	113.139

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	53.619	20.000	27.876	81.495	0.000	0.000	0.000	100%	100%	0.000
EDU 248	2	Acq. of Land for Establishment of Women University at District Headquarter Bagh	29-Oct-08 29-Oct-09	50.500	0.000	0.000	0.000	30.000	0.000	0.000	50.500	0.000	0.000	0%	100%	0.000
EDU 270	3	Acquisition of Land for Mirpur University of Science & Technology, AJ&K	19-Oct-10 19-Apr-11	45.107 46.690 15% Ex.	0.000	0.000	0.000	9.800	46.690	46.690	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (University)				178.685	0.000	0.000	53.619	59.800	74.566	128.185	50.500	0.000	0.000	72%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
EDU 264	1	Acq. of Land for University of Poonch at Rawalakot AJK	Un-App	195.634	0.000	0.000	0.000	0.100	0.000	0.000	33.500	0.000	0.000	0%	17%	162.134

EDU 271	2	Upgradation of existing University College Kotli as University of Social Sciences at Kotli. (HEC Funding)	Un-App	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
EDU 287	3	Establishment of International Islamic University at Khari Sharif District Mirpur AJK (HEC Funding).	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 (University)				195.634	0.000	0.000	0.000	0.200	0.000	0.000	33.500	0.000	0.000	0%	17%	162.134
Total (University)				374.319	0.000	0.000	53.619	60.000	74.566	128.185	84.000	0.000	0.000	34%	57%	162.134
Total Education				9444.126	0.000	0.000	2819.173	635.000	553.450	3372.623	887.017	0.000	0.000	36%	45%	5184.486

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 Revised Cost Rs.3735.345million (Federal Share 1602 million, Ajk Share 1033.050million, ADB Share 1100.295 Million)	18-Mar-05 30-Jun-12	(4560.000) 1033.050	0.000	(3420.000) 1100.295	2027.446	90.000	68.348	2095.794	37.551	0.000	0.000	98%	100%	0.000
RES 3	2	Azad Jammu & Kashmir Community Development Programme (AJKCDP)	04-Feb-04 30-Sep-12	2176.060	0.000	(1284.196) 1477.534	1989.571	93.000	94.013	2083.584	0.500	0.000	0.000	99%	100%	0.000
RES 13	3	Payment of Outstanding Liabilities of Earthquake Additional Financing Project (EAFF)	30-Jan-12 30-June-12	109.786	0.000	0.000	0.000	110.000	102.872	99.000	6.914	0.000	0.000	90%	100%	0.000
RES 14	4	Sustainability of Activities acheived Under AJKCDP & Expansion in Remaining areas . Total Cost Rs.344.034million(Ajk Share 291.788million, NJVCDP saving Rs.7.484Million,Community Share Rs.44.762Million)	6-Mar-12 30-June-14	291.788	0.000	0.000	0.000	6.000	0.000	0.000	93.372	0.000	0.000	0%	40%	198.416
Total OnGoing (Foreign Funded Projects)				3610.684	0.000	2577.829	4017.017	299.000	265.233	4282.250	138.337	0.000	0.000	91%	94%	198.416

MSR&IP

1. Fedreal PSDP Allocation 2011-12 (Revised) Rs.321.758 Million.
2. Fedreal PSDP Expenditure upto June,2012 (Rs.321.758 Million)
3. Fedreal PSDP Allocation 2012-13 Rs.500.000 Million.
4. Expenditure upto June, 2012 Rs. 2095.794 Million (Local Rs.995.499 Million, Foreign Rs. 1100.295 Million).

AJ&KCDP

1. Expenditure upto June 2011 Rs.1989.571 million (Local Rs.547.550 million, Foreign Rs.1442.021 Million)
2. Revised Allocation 2011-12 Rs.94.013 million (local Rs.58.500 million, Foreign Rs.35.513 million)
3. Expenditure upto June 2012 Rs.2083.584 million (Local Rs.606.050 million, Foreign Rs.1477.534 Million)
4. Direct expenditure of US\$3.117 Million(Rs.237 Million) by FAO has not been reflected in total expenditure of the Project.
5. WFP share of US\$ 2.5 Million not received due to delay technical modalities by WFP.
6. Excess expenditure to Rs.1477.534 Million against approved foreign share of Rs.1284.196 Million has been Incurred due to Dollar Appreciation.

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
New PROJECTS																
RES 131	1	Provision for Instalation of Micro Hydro Power Generation Units Under Interm Project of AJKCDP	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	20%	40.000
Total New (Foreign Funded Projects)				50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	20%	40.000
Total Foreign Funded Projects				3660.684	0.000	2577.829	4017.017	299.000	265.233	4282.250	148.337	0.000	0.000	90%	93%	238.416

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
ENV 2	1	Strengthening of Environmental Protection Programmes in AJK	30-May-07 29-May-12	69.095 95.563	0.000	0.000	50.543	15.000	13.500	64.043	13.500	0.000	0.000	67%	81%	18.020
ENV 11	2	Strengthening of Legal and Enforcement Framework of EPA	01-Jun-12 31-May-15	26.503	0.000	0.000	0.000	0.000	0.000	0.000	1.485	0.000	0.000	0%	6%	25.018
Total OnGoing (Environment)				122.066	0.000	0.000	50.543	15.000	13.500	64.043	14.985	0.000	0.000	52%	65%	43.038

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
ENV 12	1	Capacity Building of AJK Environmental Protection Agency (PSDP Sh:Rs.300 M & AJK sh:Rs.60 M)	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	59.995
ENV 14	2	Establishment of Climate Change Impact Mitigation Cell in AJK (PSDP Rs:100 M & AJK Rs.20 M)	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	19.995

ENV 15	3	Construction of EPA Headquarter Building Muzaffarabad (PSDP Rs30 M & AJK Rs.10 M)	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	9.995
Total New (Environment)				90.000	0.000	0.000	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0%	0%	89.985
Total (Environment)				212.066	0.000	0.000	50.543	15.000	13.500	64.043	15.000	0.000	0.000	30%	37%	133.023
Total Environment				212.066	0.000	0.000	50.543	15.000	13.500	64.043	15.000	0.000	0.000	30%	37%	133.023

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ONGOING PROJECTS

FOR 10	1	Preparation of Scientific Forests Management Plans in AJK	01-Sep-09 31-Aug-12	176.086	0.000	0.000	0.726	35.000	17.000	17.726	24.000	0.000	0.000	10%	24%	134.360
FOR 15	2	Establishment of Permanent Forests Nurseries in AJK	27-Mar-12 26-Mar-17	394.722	0.000	0.000	0.000	5.397	13.000	13.000	16.000	0.000	0.000	3%	7%	365.722
FOR 100	3	Third Party Evaluation of Forestry Resources Development in AJ&K (PC-II)	07-Aug-08 30-Jun-09	18.412 17.100 C.C.	0.000	0.000	15.600	2.812	1.500	17.100	0.000	0.000	0.000	100%	100%	0.000
FOR 117	4	Protection of Forests from Fire in AK (Phase-II)	30-Jun-16	182.000	0.000	0.000	3.976	12.000	4.000	7.976	2.000	0.000	0.000	4%	5%	172.024
FOR 119	5	Demarcation of Forests in AJK	10-May-07 30-Jun-12	149.817	0.000	0.000	79.626	40.000	13.976	93.602	21.053	0.000	0.000	62%	77%	35.162
FOR 122	6	Up-gradation of Forest Check Posts in AJK	27-Apr-07 26-Apr-12	125.078 136.812 15% Ex.	0.000	0.000	130.289	3.723	3.723	134.012	2.800	0.000	0.000	98%	100%	0.000
FOR 124	7	Propagation of Olive Tree Species in AJK	10-Apr-07 30-Apr-12	9.831 C.C.	0.000	0.000	8.831	2.739	1.000	9.831	0.000	0.000	0.000	100%	100%	0.000
FOR 125	8	Support to Natural Regeneration in Demarcated Forests in AJK	01-Apr-11 30-Jun-16	321.534	0.000	0.000	6.926	35.129	36.760	43.686	34.000	0.000	0.000	14%	24%	243.848

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

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FOR 127	9	Range Management Project in AJK	01-Feb-07 31-Jan-12	39.917	0.000	0.000	24.069	3.000	2.505	26.574	10.068	0.000	0.000	67%	92%	3.275
FOR 143	10	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	51.737	20.000	17.850	69.587	23.000	0.000	0.000	44%	58%	65.972
FOR 152	11	Special Planting Program for Spring 2012 to Spring 2013	29-Feb-12 28-Feb-14	98.600	0.000	0.000	0.000	0.000	9.600	9.600	24.000	0.000	0.000	10%	34%	65.000
Total OnGoing (Forestry)				1684.978	0.000	0.000	321.780	159.800	120.914	442.694	156.921	0.000	0.000	26%	36%	1085.363

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
FOR 16	1	Promotion of Wild Foods, Fruits, Nuts and Plant Parts Processing & Marketing with Rural Community Participation	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	199.990
FOR 138	2	Repair of Forests Rest Houses	Un-App	30.000	0.000	0.000	0.000	0.100	0.005	0.005	0.009	0.000	0.000	0%	0%	29.986
FOR 153	3	Propagation of Walnut in Northern Potential Areas.	Un-App	100.000	0.000	0.000	0.000	0.100	0.000	0.000	15.030	0.000	0.000	0%	15%	84.970
FOR 159	4	Strengthening of Forestry Research & Development in AJK	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	99.990
FOR 161	5	Promotion of Economic Trees for Commercial Wood Production on Private Land	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	99.990
FOR 164	6	Economic Herbs, Mushrooms and Medicinal Plants Cultivation & Processing through Community Participation	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	99.990
Total New (Forestry)				630.000	0.000	0.000	0.000	0.200	0.005	0.005	15.079	0.000	0.000	0%	2%	614.916
Total (Forestry)				2314.978	0.000	0.000	321.780	160.000	120.919	442.699	172.000	0.000	0.000	19%	27%	1700.279

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 Component)	31-Jan-07 31-May-13	157.243 310.169 U.Rev.	0.000	0.000	133.743	50.100	59.005	192.748	55.000	0.000	0.000	62%	80%	62.421
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	92.992 106.692 15% Ex.	0.000	0.000	90.131	14.900	16.561	106.692	0.000	0.000	0.000	100%	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 75.726 15% Ex.	0.000	0.000	62.805	11.000	12.921	75.726	0.000	0.000	0.000	100%	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 71.846 15% Ex.	0.000	0.000	58.952	11.000	12.894	71.846	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Watershed)				564.433	0.000	0.000	345.631	87.000	101.381	447.012	55.000	0.000	0.000	79%	89%	62.421

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
FOR 166	1	Integrated Land Management in District Muzaffarbad (Phase-V).	Un-App	95.390	0.000	0.000	0.000	0.000	0.000	0.000	16.000	0.000	0.000	0%	17%	79.390
FOR 167	2	Intregrated Land Managment in District Bagh (Phase-V)	Un-App	75.652	0.000	0.000	0.000	0.000	0.000	0.000	12.000	0.000	0.000	0%	16%	63.652
FOR 168	3	Intregrated Land Managment in District Poonch (Phase-V)	Un-App	74.111	0.000	0.000	0.000	0.000	0.000	0.000	12.000	0.000	0.000	0%	16%	62.111
Total New (Watershed)				245.153	0.000	0.000	0.000	0.000	0.000	0.000	40.000	0.000	0.000	0%	16%	205.153
Total (Watershed)				809.586	0.000	0.000	345.631	87.000	101.381	447.012	95.000	0.000	0.000	55%	67%	267.574

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																

FOR 104	1	Community Based Wildlife Conservation through Introduction of Trophy Hunting in AJK (PC-II)	01-Apr-10 30-Nov-10	2.754	0.000	0.000	0.000	2.754	0.004	0.004	2.750	0.000	0.000	0%	100%	0.000
FOR 137	2	Captive Breeding of Sports Species in AJK	03-Jan-11 02-Jan-14	128.524	0.000	0.000	0.000	13.246	1.500	1.500	7.550	0.000	0.000	1%	7%	119.474
Total OnGoing (Wildlife)				131.278	0.000	0.000	0.000	16.000	1.504	1.504	10.300	0.000	0.000	1%	9%	119.474

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
FOR 136	1	Dhirkot Nature Reserve District Bagh AJK	Un-App	264.088	0.000	0.000	0.000	2.000	0.010	0.010	0.200	0.000	0.000	0%	0%	263.878
FOR 158	2	Captive Breeding of Sports Species in District Mirpur.	Un-App	86.328	0.000	0.000	0.000	1.000	0.010	0.010	9.000	0.000	0.000	0%	10%	77.318
FOR 160	3	Conservation and Management of Protected Areas in AJK	Un-App	150.000	0.000	0.000	0.000	1.000	0.010	0.010	0.200	0.000	0.000	0%	0%	149.790
FOR 172	4	Establishment of Wildlife Park, at Kot Kandhari Mirpur AJK (PC-II).	Un-App	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	3%	2.900
FOR 173	5	Conservation of Biodiversity of Game Reserve Mori Said Ali & Phalla District Haveli Kahuata.	Un-App	95.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	94.900
FOR 174	6	Implementation on Management Plan of Machira National Park	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	199.900
Total New (Wildlife)				798.416	0.000	0.000	0.000	4.000	0.030	0.030	9.700	0.000	0.000	0%	1%	788.686
Total (Wildlife)				929.694	0.000	0.000	0.000	20.000	1.534	1.534	20.000	0.000	0.000	0%	2%	908.160

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	86.973	0.000	0.000	1.563	13.000	26.456	28.019	7.360	0.000	0.000	32%	41%	51.594

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	0.000	0.000	0.000	0.000	1.690	0.000	0.000	0%	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	15.361	5.000	8.000	23.361	10.000	0.000	0.000	38%	54%	28.709
Total OnGoing (Fishries)				150.733	0.000	0.000	16.924	18.000	34.456	51.380	19.050	0.000	0.000	34%	47%	80.303

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	93.486	0.000	0.000	0.000	2.000	0.010	0.010	0.900	0.000	0.000	0%	1%	92.576
FOR 170	2	Development and Management of Fisheries, Fish Hatchery and Wildlife of Mangla Lake District Mirpur.	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	7%	139.950
Total New (Fishries)				243.486	0.000	0.000	0.000	2.000	0.010	0.010	10.950	0.000	0.000	0%	5%	232.526
Total (Fishries)				394.219	0.000	0.000	16.924	20.000	34.466	51.390	30.000	0.000	0.000	13%	21%	312.829
Total Forestry/Fishries				4448.477	0.000	0.000	684.335	287.000	258.300	942.635	317.000	0.000	0.000	21%	28%	3188.842

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	5.000	41.645	42.194	47.194	74.000	0.000	0.000	17%	45%	150.963
HEA 70	2	Establishment of 100 bedded THQ Hospital at Dudyal.	25-May-93 29-Nov-09	88.342 157.136 Revised	0.000	0.000	137.055	18.985	2.295	139.350	17.786	0.000	0.000	89%	100%	0.000
HEA 106	3	HIV/AIDS prevention programme in AJK (WB assisted)	01-Jul-03 30-Jun-14	62.912 117.115 Revised	0.000	93.690	44.838	5.000	1.166	46.004	12.000	0.000	0.000	39%	50%	59.111
HEA 107	4	Extension/Renovation of Central Medical Store Islamabad	04-Oct-06 23-Apr-11	20.028 62.987 Revised	0.000	0.000	49.962	10.137	13.025	62.987	0.000	0.000	0.000	100%	100%	0.000
					62											

HEA 108	5	Upgradation of School of Nursing Mirpur	20-Sep-06 30-Jun-11	34.983 73.270 Revised	0.000	0.000	47.652	17.448	19.320	66.972	0.000	0.000	0.000	91%	91%	6.298
HEA 109	6	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	61.591	75.000	34.932	96.523	34.249	0.000	0.000	59%	80%	32.169
HEA 118	7	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	54.020	8.996	8.996	63.016	0.000	0.000	0.000	100%	100%	0.000
HEA 128	8	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	88.249	0.000	0.653	88.902	7.246	0.000	0.000	92%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
HEA 129	9	Establishment of Civil Hospital Trarkhal District Sudhnuti	18-May-99 20-Mar-12	15.100 58.712 Revised	0.000	0.000	18.423	20.289	31.780	50.203	14.807	0.000	0.000	86%	111%	-6.298
HEA 135	10	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	2.000	4.000	4.000	15.000	0.000	0.000	8%	38%	30.770
HEA 141	11	Establishment of THQ hospital Pattika District Muzaffarabad	23-Sep-10 23-Sep-12	99.727	0.000	0.000	0.000	5.000	0.000	0.000	8.999	0.000	0.000	0%	9%	90.728
HEA 489	12	Construction of 150 bedded DHQ Hospital Pallandri	27-Jun-03 30-Jun-12	183.589 541.034 Revised	0.000	0.000	39.817	25.000	27.200	67.017	50.486	0.000	0.000	12%	22%	423.531
HEA 508	13	Establishment of THQ Hospital at Samani Distt. Bhimber	27-May-03 30-Jun-11	68.500 99.997 Revised	0.000	0.000	72.471	15.000	15.500	87.971	12.026	0.000	0.000	88%	100%	0.000
Total OnGoing (Health Department)				1854.010	0.000	93.690	619.078	244.500	201.061	820.139	246.599	0.000	0.000	44%	58%	787.272

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
				63												

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
HEA 124	1	Construction of 30 bedded THQ Hospital Mong District Sudhnuti	Un-App	50.000	0.000	0.000	0.000	0.200	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
HEA 125	2	Construction of RHC Bir Pani District Bagh	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
HEA 134	3	Strengthening of Health Information Management System/ District Health Information System in AJK (GoP sharing)	Un-App	16.894	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.000	0.000	0%	1%	16.794
HEA 137	4	Construction of 03 BHUs (Johala Panyali, Sudan Gali & Gali Peer Kothian) District Bagh	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	149.900
HEA 149	5	Up-gradation of Cardiac Department CMH Muzaffarabad cost Rs.99.960 million (Donors sharing)	Un-App	19.992	0.000	0.000	0.000	0.100	0.000	0.000	0.500	0.000	0.000	0%	3%	19.492
HEA 150	6	Establishment of Allied Health Professional Institute Bagh	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	1%	99.500
HEA 151	7	Construction of 30 Bedded Civil Hospital Sarsawa Distt. Kotli	Un-App	50.000	0.000	0.000	0.000	0.100	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
HEA 153	8	Construction of 100 bedded Child and Maternal Health Hospital Rawalakot	Un-App	190.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	189.999
Total New (Health Department)				676.886	0.000	0.000	0.000	0.500	0.000	0.000	1.401	0.000	0.000	0%	0%	675.485
Total (Health Department)				2530.896	0.000	93.690	619.078	245.000	201.061	820.139	248.000	0.000	0.000	32%	42%	1462.757

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	181.911 184.901 15% Ex.	0.000	0.000	173.081	8.830	0.000	173.081	11.820	0.000	0.000	94%	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	42.969	11.970	20.987	63.956	8.179	0.000	0.000	89%	100%	0.000
Total OnGoing (Abbas Institute of Medical Sciences)				257.036	0.000	0.000	216.050	20.800	20.987	237.037	19.999	0.000	0.000	92%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Abbas Institute of Medical Sciences

(Rupees in Million)

			Date of First	Approved(Rev.)/Estimated Cost	Financial Progress				Allocation 2012-13			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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
HEA 145	1	Establishment of Cardiac Care Centre at AIMS cost Rs.395.238 million with Donor financing.	Un-App	0.001	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
Total New (Abbas Institute of Medical Sciences)				0.001	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
Total (Abbas Institute of Medical Sciences)				257.037	0.000	0.000	216.050	21.000	20.987	237.037	20.000	0.000	0.000	92%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Medical 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
HEA 147	1	Establishment of Azad Jammu & Kashmir Medical College Muzaffarabad	28-Oct-11 28-Jun-13	361.481 399.771 Revised	0.000	0.000	0.000	0.000	180.000	180.000	219.771	0.000	0.000	45%	100%	0.000
HEA 148	2	Establishment of Mohtarma Benazir Bhutto Shaheed Medical College Mirpur	05-Oct-11 05-Aug-12	100.000 239.308 Revised	0.000	0.000	0.000	0.000	140.000	140.000	99.308	0.000	0.000	59%	100%	0.000
Total OnGoing (Medical Education)				639.079	0.000	0.000	0.000	0.000	320.000	320.000	319.079	0.000	0.000	50%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Health

SUB-SECTOR: Medical 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
HEA 152	1	Establishment of Poonch Medical College Rawalakot AJK (Phase-1) cost Rs.1168.222 million funded by GoP (PM of Pakistan Directive)	Un-App	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
Total New (Medical Education)				0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
Total (Medical Education)				639.080	0.000	0.000	0.000	0.000	320.000	320.000	319.080	0.000	0.000	50%	100%	0.000
Total Health				3427.013	0.000	93.690	835.128	266.000	542.048	1377.176	587.080	0.000	0.000	40%	57%	1462.757

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	29.122	16.000	14.400	43.522	15.000	0.000	0.000	70%	94%	3.867
Total OnGoing (Information & Media Dev.)				62.389	0.000	0.000	29.122	16.000	14.400	43.522	15.000	0.000	0.000	70%	94%	3.867
Total (Information & Media Dev.)				62.389	0.000	0.000	29.122	16.000	14.400	43.522	15.000	0.000	0.000	70%	94%	3.867
Total Information & Media Development				62.389	0.000	0.000	29.122	16.000	14.400	43.522	15.000	0.000	0.000	70%	94%	3.867

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	29-Jun-05 29-Jun-12	28.771 53.228 Revised	0.000	0.000	43.359	8.668	5.107	48.466	4.762	0.000	0.000	91%	100%	0.000
IND 148	2	Establishment of Mineral Evaluation & Technical Cell at Muzaffarabad.	05-Apr-08 05-Apr-10	6.845	0.000	0.000	5.112	1.733	1.113	6.225	0.620	0.000	0.000	91%	100%	0.000
IND 152	3	Improvement & Renovation of Small Industrial Estate Bhimber.	10-Jun-10 10-Jun-13	49.110	0.000	0.000	0.100	6.011	5.021	5.121	5.086	0.000	0.000	10%	21%	38.903
IND 155	4	Establishment of Mulbery Nursery at Bagh.	18-May-09 18-May-13	18.552 33.793 Revised	0.000	0.000	17.033	6.000	6.000	23.033	10.760	0.000	0.000	68%	100%	0.000
IND 157	5	Basic Training in Gem stones cutting & Polishing at Muzaffarabad.	16-Sep-05 16-Sep-07	4.500	0.000	0.000	1.922	2.578	0.815	2.737	1.763	0.000	0.000	61%	100%	0.000
IND 195	6	Strengthening of Overseas Kashmiries Facilitation Cell.	24-Apr-12 24-Apr-14	2.959	0.000	0.000	0.000	0.000	0.488	0.488	1.000	0.000	0.000	16%	50%	1.471
Total OnGoing (Industries)				150.435	0.000	0.000	67.526	24.990	18.544	86.070	23.991	0.000	0.000	57%	73%	40.374

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Industries/Minerals

SUB-SECTOR: Industries

(Rupees in Million)

			Date of First	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
IND 194	1	Promotion Facilities for establishment of Vendor based small scale Industries by educated/ skilled Youths	Un-App	380.000	0.000	0.000	0.000	0.010	0.000	0.000	18.003	0.000	0.000	0%	5%	361.997
IND 197	2	Improvement of Infrastructural Facilities in Existing Industrial Estates AJK	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	8.001	0.000	0.000	0%	16%	41.999
IND 198	3	Introduction of Incentives for Upgradation & Replacement of Public Transport(Green Project)	Un-App	380.000	0.000	0.000	0.000	0.000	0.000	0.000	14.003	0.000	0.000	0%	4%	365.997
IND 201	4	Establishment of 03 POL Quality Control Labs (Mobile Units) and 03 weights and measures labs at Divisional level in AJ&K.	Un-App	46.004	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	46.002
Total New (Industries)				856.004	0.000	0.000	0.000	0.010	0.000	0.000	40.009	0.000	0.000	0%	5%	815.995
Total (Industries)				1006.439	0.000	0.000	67.526	25.000	18.544	86.070	64.000	0.000	0.000	9%	15%	856.369

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
IND 116	1	Establishment of Limestone Aggregate Processing Plant in Muzffarabad AJK (PC-I)	09-Apr-08 09-Apr-09	22.868	0.000	0.000	12.391	3.239	0.000	12.391	1.000	0.000	0.000	54%	59%	9.477
IND 117	2	Establishment of Limestone Aggregate Processing Plant in Bagh AJ&K(PC-I).	09-Apr-08 09-Apr-09	20.276	0.000	0.000	0.000	0.100	0.000	0.000	3.000	0.000	0.000	0%	15%	17.276
IND 125	3	Detailed Exploration, Evaluation for Precious & Rare Earth Elements(REE) in Neelum Valley, Distt. Neelum (PC-II)	09-Jun-09 09-Jun-12	38.470 C.C.	0.000	0.000	23.909	14.561	14.561	38.470	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (AKMIDC)				81.614	0.000	0.000	36.300	17.900	14.561	50.861	4.000	0.000	0.000	62%	67%	26.753

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																

IND 205	1	Exploration and Evaluation for Phosphate occurrences/deposits in Muzaffarabad and Kotli Distircts of AJ&K, PC-II	Un-App	45.000	0.000	0.000	0.000	0.050	0.000	0.000	7.000	0.000	0.000	0%	16%	38.000
IND 206	2	Exploration and Evaluation for Ruby Occurances/Deposits of Chitta Katha, Panj Katha & Usman Bahak Areas in Shouunter Nullah Dist. Neelum AK (PC-II)	Un-App	50.000	0.000	0.000	0.000	0.050	0.000	0.000	3.000	0.000	0.000	0%	6%	47.000
Total New (AKMIDC)				95.000	0.000	0.000	0.000	0.100	0.000	0.000	10.000	0.000	0.000	0%	11%	85.000
Total (AKMIDC)				176.614	0.000	0.000	36.300	18.000	14.561	50.861	14.000	0.000	0.000	29%	37%	111.753

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

ONGOING PROJECTS

IND 113	1	Establishment of Woodworking Training Cum Production Centers at districts Neelum, Bagh, Poonch and Kotli	07-Mar-07 07-Mar-09	19.456	0.000	0.000	12.101	7.355	2.657	14.758	4.698	0.000	0.000	76%	100%	0.000
IND 115	2	Carpet Weaving Training Cum Production Centers at Distt. Bagh, Poonch, Sudhnuti, and Tehsil Hattian.	07-Mar-07 07-Mar-09	14.984	0.000	0.000	10.830	4.154	2.000	12.830	2.154	0.000	0.000	86%	100%	0.000
IND 119	3	Establishment of Solar Energy Training Cum Production Centres at Dudyal (Mirpur),Kotli & Bagh.	07-Mar-07 07-Mar-09	22.275	0.000	0.000	15.215	7.060	2.500	17.715	4.560	0.000	0.000	80%	100%	0.000
IND 123	4	Establishment of Handicraft Display Centre at Murree.	24-May-08 24-May-11	10.700	0.000	0.000	4.202	2.000	2.843	7.045	3.655	0.000	0.000	66%	100%	0.000
IND 124	5	Credit Assistance scheme for Small & Cottage Industries (CSSI).	27-Aug-08 27-Aug-13	192.294	0.000	0.000	29.766	29.000	35.000	64.766	33.000	0.000	0.000	34%	51%	94.528
Total OnGoing (AKSIC.)				259.709	0.000	0.000	72.114	49.569	45.000	117.114	48.067	0.000	0.000	45%	64%	94.528

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW PROJECTS

IND 192	1	Establishment of "One Product One Village" in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.431	0.000	0.000	0.500	0.000	0.000	0%	1%	49.500
IND 203	2	Prime Ministers Program of Poverty Alleviation through financing for Tez Raftar 4-stroke Auto Rickshaws.	Un-App	26.721	0.000	0.000	0.000	0.000	0.000	0.000	10.433	0.000	0.000	0%	39%	16.288
Total New (AKSIC.)				76.721	0.000	0.000	0.000	0.431	0.000	0.000	10.933	0.000	0.000	0%	14%	65.788

Total (AKSIC.)	336.430	0.000	0.000	72.114	50.000	45.000	117.114	59.000	0.000	0.000	35%	52%	160.316
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	76.283	19.330	19.330	95.613	17.500	0.000	0.000	58%	69%	51.887
IND 145	2	Capacity Building & Strengthening of AJ&K TEVTA & VTIs in AJ&K	05-May-08 05-May-13	99.989 131.111 Revised	0.000	0.000	38.705	10.000	10.000	48.705	9.500	0.000	0.000	37%	44%	72.906
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	0.002	0.000	0.000	5.000	0.000	0.000	0%	13%	34.270
IND 177	4	Establishment of Vocational Training Institute Kotli. (Shifted from Sub sector Ind.)	06-Jan-05 30-Jun-12	39.750 60.325 Revised	0.000	0.000	42.525	3.000	2.379	44.904	8.000	0.000	0.000	74%	88%	7.421
IND 178	5	Establishment of Vocational Training Institutes at Bhimber & Pallandri (Shifted from Sub sector Ind.).	08-Feb-05 30-Jun-08	21.800 25.070 15% Ex.	0.000	0.000	25.070	0.639	0.000	25.070	0.000	0.000	0.000	100%	100%	0.000
IND 179	6	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	4.700	5.333	1.600	6.300	8.959	0.000	0.000	13%	31%	34.311
IND 183	7	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	7.921	8.021	71.578	0.000	0.000	0.000	100%	100%	0.000
IND 189	8	Acquisition of Land For Women Industrial School Madina Market Distt. Muzaffarabad		3.670	0.000	0.000	0.000	3.670	3.670	3.670	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (AJK TEVTA)				545.594	0.000	0.000	250.840	49.895	45.000	295.840	48.959	0.000	0.000	54%	63%	200.795

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

NEW PROJECTS

IND 207	1	Infrastructure development for Vocational Training Institutes in Hattian & Havili Districts.	Un-App	3.670	0.000	0.000	0.000	0.105	0.000	0.000	0.041	0.000	0.000	0%	1%	3.629
Total New (AJK TEVTA)				3.670	0.000	0.000	0.000	0.105	0.000	0.000	0.041	0.000	0.000	0%	1%	3.629
Total (AJK TEVTA)				549.264	0.000	0.000	250.840	50.000	45.000	295.840	49.000	0.000	0.000	54%	63%	204.424
Total Industries/Minerals				2068.747	0.000	0.000	426.780	143.000	123.105	549.885	186.000	0.000	0.000	27%	36%	1332.862

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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	45.504	7.000	7.000	52.504	7.000	0.000	0.000	73%	83%	12.510
IT 6	2	Establishment of Computer Labs in 47 Govt. Inter Colleges (Boys & Girls) in AJK (Re-revised)	24-Dec-03 30-Jun-11	59.690 58.217 C.C.	0.000	0.000	57.532	0.000	0.685	58.217	0.000	0.000	0.000	100%	100%	0.000
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	3.307	0.000	0.000	2.000	0.000	0.000	0%	60%	1.307
IT 17	4	Establishment of Training Institutes in 7 DHQs of AJK (Phase-II) (Revised)	12-Jun-04 31-Jul-11	74.783 99.782 Revised	0.000	0.000	74.783	24.999	9.500	84.283	15.203	0.000	0.000	84%	100%	0.296
IT 20	5	Establishment of Computer Labs in Remaining Degree Colleges of AJK (Re-revised.)	14-Feb-08 30-Jun-11	34.852 34.132 C.C.	0.000	0.000	32.714	0.000	1.418	34.132	0.000	0.000	0.000	100%	100%	0.000
IT 23	6	Establishment of Computer Labs in 90 Govt.High Schools (Boys & Girls) in AJK (Phase-I)(Re-revised)	22-Feb-07 30-Jun-11	147.609 140.964 C.C.	0.000	0.000	120.081	0.000	20.883	140.964	0.000	0.000	0.000	100%	100%	0.000
IT 24	7	Establishment of Computer Labs in 110 Govt.High Schools (Boys & Girls) in AJK (Phase-II)(Re-revised)	22-Feb-07 30-Jun-11	181.016 181.015 2nd Rev. C.C.	0.000	0.000	178.957	0.000	2.058	181.015	0.000	0.000	0.000	100%	100%	0.000
IT 25	8	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	15.969	68.357	16.000	31.969	40.000	0.000	0.000	27%	61%	46.069

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Information Technology

SUB-SECTOR: Information Technology

(Rupees in Million)

			Date of First	Approved(Rev.)/Estimated Cost	Financial Progress				Allocation 2012-13			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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
IT 26	9	Hospital Managment Information System in Abbas Institute of Medical Sciences (AIMS) Muzaffarabad.	30-Jan-08 30-Jun-10	23.296	0.000	0.000	15.474	6.311	3.425	18.899	4.397	0.000	0.000	81%	100%	0.000
IT 27	10	E-Enabling of AJK Police Department and Prison MIS	03-Mar-08 31-Dec-09	50.131	0.000	0.000	0.000	39.261	10.727	10.727	5.000	0.000	0.000	21%	31%	34.404
IT 30	11	Revamping of AJK Web Portal	07-Jun-08 30-Jun-10	14.786	0.000	0.000	12.902	1.427	1.427	14.329	0.457	0.000	0.000	97%	100%	0.000
IT 33	12	Virtual Teachers Programe for 9th and 10th Classes.	19-Oct-07 30-Jun-09	10.000	0.000	0.000	0.000	10.000	0.000	0.000	0.529	0.000	0.000	0%	5%	9.471
IT 39	13	Computerization of Land Record in AJ&K.	15-May-09 15-May-11	199.900	0.000	0.000	0.000	38.938	0.000	0.000	20.000	0.000	0.000	0%	10%	179.900
Total OnGoing (Information Technology)				1005.582	0.000	0.000	553.916	199.600	73.123	627.039	94.586	0.000	0.000	62%	72%	283.957

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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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	239.476	0.000	0.000	0.000	0.100	0.000	0.000	7.614	0.000	0.000	0%	3%	231.862
IT 37	2	Automation of AJ&K PSC at Muzaffarabad.	Un-App	22.195	0.000	0.000	0.000	0.200	0.000	0.000	1.000	0.000	0.000	0%	5%	21.195
IT 42	3	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	5%	38.000
IT 44	4	Establishment of I.T Excellence Center at Muzaffarabad AJK	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0%	1%	49.600
IT 45	5	Automation of AJK Legislative Assembly	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.400	0.000	0.000	0%	1%	29.600
IT 47	6	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake affected Districts.	Un-App	217.484	0.000	0.000	0.000	0.100	0.000	0.000	9.000	0.000	0.000	0%	4%	208.484
Total New (Information Technology)				599.155	0.000	0.000	0.000	0.400	0.000	0.000	20.414	0.000	0.000	0%	3%	578.741
Total (Information Technology)				1604.737	0.000	0.000	553.916	200.000	73.123	627.039	115.000	0.000	0.000	39%	46%	862.698
Total Information Technology				1604.737	0.000	0.000	553.916	200.000	73.123	627.039	115.000	0.000	0.000	39%	46%	862.698

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 01-Sep-13	174.856	0.000	0.000	166.856	1.000	0.000	166.856	1.000	0.000	0.000	95%	96%	7.000
LRD 32	2	Creating Assets for Rural Women(CARW) Phase-II(WFP Assisted)(Total Cost Rs.202.617 M.WFP Share Rs.75 M., Comm.Share Rs.15 M.,AJK Share 112.617 M.)	18-Jan-10 31-Dec-10	56.805	0.000	0.000	27.993	59.412	8.812	36.805	20.000	0.000	0.000	65%	100%	0.000
Total OnGoing (Local Govt.& Rural Development (PC-I))				231.661	0.000	0.000	194.849	60.412	8.812	203.661	21.000	0.000	0.000	88%	97%	7.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	65.000	48.487	48.487	9.000	0.000	0.000	16%	19%	242.813
LRD 44	2	Establishment of Food Testing Laboratories at Municipal Corporations Muzaffarabad,Mirpur and Muincipal Committee Rawalakot.	Un-App	1.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0%	100%	0.000
LRD 45	3	Repair and Maintenance of Rural Access Roads.(Donor Financing)	Un-App	5.000	0.000	0.000	0.000	0.500	0.000	0.000	5.000	0.000	0.000	0%	100%	0.000
LRD 47	4	Provision for Solar Energy Street Lights in Muzaffarabad and Mirpur.	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	20%	8.000
Total New (Local Govt.& Rural Development (PC-I))				316.300	0.000	0.000	0.000	66.500	48.487	48.487	17.000	0.000	0.000	15%	21%	250.813
Total (Local Govt.& Rural Development (PC-I))				547.961	0.000	0.000	194.849	126.912	57.299	252.148	38.000	0.000	0.000	46%	53%	257.813

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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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		130.099	0.000	0.000	106.549	10.000	8.550	115.099	15.000	0.000	0.000	88%	100%	0.000
LRD 10	2	Social Sector Projects (Water Supply, Primary Schools, Roads) Constituency wise		1080.522	0.000	0.000	595.522	61.608	240.000	835.522	245.000	0.000	0.000	77%	100%	0.000
LRD 12	3	Social Sector Prime Minister's Directive Projects		618.915	0.000	0.000	547.038	50.000	71.877	618.915	0.000	0.000	0.000	100%	100%	0.000
LRD 26	4	Community Welfare Programme.		29.000	0.000	0.000	24.000	5.000	5.000	29.000	0.000	0.000	0.000	100%	100%	0.000
LRD 33	5	Peoples Development Program (PDP).		137.600	0.000	0.000	0.000	0.000	137.600	137.600	0.000	0.000	0.000	100%	100%	0.000
LRD 36	6	Upgradation and Metalling of Roads		1428.628	0.000	0.000	1158.059	336.480	105.569	1263.628	165.000	0.000	0.000	88%	100%	0.000
LRD 37	7	Construction/Repair of Bridges		609.176	0.000	0.000	521.082	100.000	38.094	559.176	50.000	0.000	0.000	92%	100%	0.000
LRD 38	8	Block Provision/Emergency Recovery Fund		90.000	0.000	0.000	40.000	20.000	50.000	90.000	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
LRD 39	9	Union Council		328.375	0.000	0.000	253.750	48.750	25.875	279.625	48.750	0.000	0.000	85%	100%	0.000
LRD 40	10	District Council		105.000	0.000	0.000	75.000	15.000	15.000	90.000	15.000	0.000	0.000	86%	100%	0.000
LRD 41	11	Co-ordination Council		56.106	0.000	0.000	42.356	11.250	2.500	44.856	11.250	0.000	0.000	80%	100%	0.000
LRD 42	12	Aid to Urban Councils		238.978	0.000	0.000	208.978	15.000	15.000	223.978	15.000	0.000	0.000	94%	100%	0.000

LRD 43	13	Water and Sanitation Projects(WATSAN)		18.000	0.000	0.000	0.000	0.000	8.000	8.000	10.000	0.000	0.000	44%	100%	0.000
LRD 46	14	Provision for Construction/Metalling of Fair Weather Roads all over AJK.		157.000	0.000	0.000	0.000	0.000	0.000	0.000	157.000	0.000	0.000	0%	100%	0.000
Total OnGoing (Local Govt.& Rural Development (Non PC-I))				5027.399	0.000	0.000	3572.334	673.088	723.065	4295.399	732.000	0.000	0.000	85%	100%	0.000
Total (Local Govt.& Rural Development (Non PC-I))				5027.399	0.000	0.000	3572.334	673.088	723.065	4295.399	732.000	0.000	0.000	85%	100%	0.000
Total Local Govt. & Rural Development				5575.360	0.000	0.000	3767.183	800.000	780.364	4547.547	770.000	0.000	0.000	82%	95%	257.813

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	36.301	40.000	19.846	56.147	20.001	0.000	0.000	29%	39%	118.891
POW 62	2	Computerization of Power Consumer Billing System in AJK (Phase-II) Revised	14-Jan-06 30-Jun-11	38.900 89.967 Revised	0.000	0.000	43.714	40.252	26.000	69.714	20.253	0.000	0.000	77%	100%	0.000
POW 63	3	Supply of Power to areas/villages located on LoC & provision of wire meshes on telephone lines in AJK (Revised)	29-Apr-06 30-Jun-10	61.149 47.748 Revised	0.000	0.000	44.591	3.066	3.157	47.748	0.000	0.000	0.000	100%	100%	0.000
POW 65	4	Electrification of Remaining Areas in Distt. Neelum (Re-Revised).	15-Mar-07 30-Jun-13	178.041 277.458 Re-Revise	0.000	0.000	154.263	40.000	59.000	213.263	64.195	0.000	0.000	77%	100%	0.000
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	186.007	35.000	37.632	223.639	0.000	0.000	0.000	100%	100%	0.000
POW 67	6	Electrification of Remaining Areas in Distt. Bagh. Part-II (Re-Revised).	15-Mar-07 30-Jun-13	193.837 291.610 Re-Revise	0.000	0.000	176.848	40.000	54.000	230.848	60.762	0.000	0.000	79%	100%	0.000
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	165.812	30.000	33.000	198.812	20.356	0.000	0.000	91%	100%	0.000
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	161.303	32.000	34.224	195.527	24.968	0.000	0.000	89%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 (Re-Revised).	15-Mar-07 30-Jun-13	185.178 279.588 Re-Revise	0.000	0.000	178.159	35.000	51.000	229.159	50.429	0.000	0.000	82%	100%	0.000
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	47.556	22.000	20.000	67.556	20.000	0.000	0.000	73%	95%	4.597
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	113.786	18.500	25.000	138.786	9.252	0.000	0.000	94%	100%	0.000
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	114.686	18.900	19.000	133.686	14.985	0.000	0.000	90%	100%	0.000
POW 74	13	Acquisition of Land for Construction of Grid stations, Residential and Office Building of Electricity Department in AJK. (Revised)	13-Oct-07 30-Jun-10	39.874 58.454 Revised	0.000	0.000	48.418	9.268	5.268	53.686	4.768	0.000	0.000	92%	100%	0.000
POW 86	14	Establishment of Transformers Reclamation Workshops in AJK (Re-Revised)	22-Apr-04 30-Jun-10	39.500 99.532 Re-Revise	0.000	0.000	89.817	8.338	3.338	93.155	6.377	0.000	0.000	94%	100%	0.000
POW 103	15	Construction of offices & Residential buildings of Electricity Department in District Poonch, Bagh, Muz & Neelum in AJ&K (Phase I) Revised	21-May-08 30-Jun-12	139.672 294.439 Revised	0.000	0.000	69.756	50.000	40.000	109.756	50.000	0.000	0.000	37%	54%	134.683
POW 104	16	Electrification of Remote Areas of AJK through Solar System (Upper Neelum Valley & Remote Areas of District Bagh) Revised.	20-May-08 31-Dec-12	210.764 U.Rev.	0.000	0.000	158.097	52.667	6.972	165.069	45.695	0.000	0.000	78%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	0.101	20.000	5.000	5.101	22.128	0.000	0.000	19%	100%	0.000

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	35.692	0.000	0.000	0.000	1.000	1.000	1.000	10.000	0.000	0.000	3%	31%	24.692
POW 113	19	Payments of Liabilities Against Constrution of 33 KV Feeder From Khuiratta To Fatehpur Districit Kotli	31-Oct-11 30-Jun-12	6.558	0.000	0.000	0.000	2.000	6.558	6.558	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Electricity Department)				2966.242	0.000	0.000	1789.215	497.991	449.995	2239.210	444.169	0.000	0.000	75%	90%	282.863

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Power

SUB-SECTOR: Electricity Department

(Rupees in Million)

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

NEW PROJECTS

POW 110	1	Institutional Support for Establishment of AJK Electric Supply Corporation (PC-II)	Un-App	2.000	0.000	0.000	0.000	2.008	0.004	0.004	0.003	0.000	0.000	0%	0%	1.993
POW 117	2	Rehabilitation, Augmentation & Renovation of Power Distribution System in Circle Muzaffarabad.	Un-App	1766.645	0.000	0.000	0.000	0.000	0.000	0.000	6.456	0.000	0.000	0%	0%	1760.189
POW 118	3	Preparation of Feasibility Studies of 05 Sites for Wind Energy (PC-II)	Un-App	2.000	0.000	0.000	0.000	0.001	0.001	0.001	0.003	0.000	0.000	0%	0%	1.996
POW 122	4	Electrification of Remaining Areas in All District of AJ&K.	Un-App	540.300	0.000	0.000	0.000	0.000	0.000	0.000	27.000	0.000	0.000	0%	5%	513.300
POW 123	5	Rehabilitation, Augmentation & Renovation of Power Distribution System in Circle Mirpur.	Un-App	1766.645	0.000	0.000	0.000	0.000	0.000	0.000	6.456	0.000	0.000	0%	0%	1760.189
POW 124	6	Rehabilitation, Augmentation & Renovation of Power Distribution System in Circle Rawalakot.	Un-App	1766.645	0.000	0.000	0.000	0.000	0.000	0.000	6.456	0.000	0.000	0%	0%	1760.189
POW 125	7	Rehabilitation, Augmentation & Renovation of Power Distribution System in District Kotli.	Un-App	1766.645	0.000	0.000	0.000	0.000	0.000	0.000	6.456	0.000	0.000	0%	0%	1760.189
POW 133	8	Supply of Power to Halmat & Subrubs through 3.22KW Hydel Station Halmat (District Neelum)	Un-App	36.164	0.000	0.000	0.000	0.000	0.000	0.000	13.001	0.000	0.000	0%	36%	23.163
Total New (Electricity Department)				7647.044	0.000	0.000	0.000	2.009	0.005	0.005	65.831	0.000	0.000	0%	1%	7581.208
Total (Electricity Department)				10613.286	0.000	0.000	1789.215	500.000	450.000	2239.215	510.000	0.000	0.000	21%	26%	7864.071

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	

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	32.994	19.989	19.989	52.983	0.000	0.000	0.000	100%	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	5.426	0.000	0.000	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	17.876	10.343	0.000	17.876	20.343	0.000	0.000	47%	100%	0.000
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	254.027	50.000	50.000	304.027	30.000	0.000	0.000	84%	93%	25.873
POW 42	5	Construction of 3.2 MW Sharian Hydro Power Project District Muzaffarabad (Total Cost Rs.464.658, Base Cost Rs.423.778)	31-Jul-06 30-Sep-13	314.110 423.778 U.Rev. base cost	75.000	0.000	285.778	138.002	0.000	285.778	138.000	0.000	0.000	67%	100%	0.000
POW 43	6	Construction of 450 KW Rangar Stage-II Hydro Power Project District Poonch	01-Feb-06 30-Jun-13	30.722 99.438 U.Rev.	0.000	0.000	22.334	8.388	8.388	30.722	46.000	0.000	0.000	31%	77%	22.716
POW 45	7	Construction of 250 KW Goon Nullah Hydro Power Project District Sudhnoti.	01-Feb-06 30-Jun-13	25.804 66.398 U.Rev.	0.000	0.000	18.834	6.970	6.970	25.804	20.000	0.000	0.000	39%	69%	20.594
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	42.085	26.824	26.824	68.909	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 Shouner D/Neelum	30-Oct-08 30-Nov-10	138.317	0.000	0.000	122.496	15.821	15.821	138.317	0.000	0.000	0.000	100%	100%	0.000
POW 93	10	Construction of 3.0 MW Qadirabad HEB District Bagh	18-Nov-08 30-Jun-11	398.000	90.000	0.000	167.500	83.488	101.052	268.552	94.912	0.000	0.000	67%	91%	34.536
POW 98	11	Construction of 3.2 MW Rehra Hydro Power Project District Bagh	07-May-09 31-Dec-11	344.799	0.000	0.000	149.821	60.000	100.000	249.821	94.978	0.000	0.000	72%	100%	0.000

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	140.000	123.175	165.956	305.956	23.700	0.000	0.000	93%	100%	0.000
POW 145	13	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad.	30-Mar-09 30-Jun-12	1813.850	0.000	0.000	0.000	0.000	0.000	0.000	40.000	0.000	0.000	0%	2%	1773.850
Total OnGoing (Hydro-Electric Board)				4139.673	219.000	0.000	1259.171	543.000	495.000	1754.171	507.933	0.000	0.000	42%	55%	1877.569

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
POW 100	1	Construction of 6.4 MW Chamfall Hydro Power Project District Muzaffarabad	Un-App	1000.000	0.000	0.000	0.000	3.000	0.000	0.000	8.000	0.000	0.000	0%	1%	992.000
POW 111	2	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum (Chinese Share 85%,AJ&K Share 15% Total Cost Rs.6236.961 million)	Un-App	935.544	0.000	0.000	0.000	2.000	0.000	0.000	37.000	0.000	0.000	0%	4%	898.544
POW 112	3	Construction of 35 MW Nagdar Hydro Power Project District Neelum (Chinese Share 85%,Aj&K Share 15% Total Cost Rs.7488.127 million).	Un-App	1123.219	0.000	0.000	0.000	2.000	0.000	0.000	37.000	0.000	0.000	0%	3%	1086.219
POW 126	4	Construction of 600 KW Dhannan-II Hydro Power Station District Kotli	Un-App	70.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	6%	66.000
POW 128	5	Upgradation of Chanania Power Station (Leepa) from 50 KW to 600 KW	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	3%	73.000
POW 138	6	Upgradation of 2.0 MW Kundal Shahi Power Station to 3.0 MW	Un-App	120.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	0.000	0.000	0%	6%	113.000
POW 139	7	Upgradation of 100 KW Pattika Power Station to 500 KW	Un-App	52.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	8%	48.000
POW 140	8	Construction of 600 KW Kel Hydro Power Station	Un-App	70.000	0.000	0.000	0.000	0.000	0.000	0.000	4.067	0.000	0.000	0%	6%	65.933

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
78																

POW 141	9	Preparation of Feasibility Study, Engineering Design & Tender Documents for 07 Sites	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	2%	147.000
POW 142	10	Construction of 4.0 MW Jari Hydro Power Project District Mirpur	Un-App	375.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	1%	372.000
POW 143	11	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	Un-App	180.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	2%	177.000
Total New (Hydro-Electric Board)				4150.763	0.000	0.000	0.000	7.000	0.000	0.000	112.067	0.000	0.000	0%	3%	4038.696
Total (Hydro-Electric Board)				8290.436	219.000	0.000	1259.171	550.000	495.000	1754.171	620.000	0.000	0.000	21%	29%	5916.265
Total Power				18903.722	219.000	0.000	3048.386	1050.000	945.000	3993.386	1130.000	0.000	0.000	21%	27%	13780.336

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
PPHN 10	1	Installation of Digital Sound /Conference System & Repair/Upgradation Allied Services of AJK Assembly Building Muzaffarabad.	07-Jun-08 30-Jun-10	28.526 81.675 Revised	0.000	0.000	58.689	22.986	22.986	81.675	0.000	0.000	0.000	100%	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	232.286 229.286 C.C.	0.000	0.000	135.773	45.482	42.482	178.255	51.031	0.000	0.000	78%	100%	0.000
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	66.883	20.000	5.890	72.773	17.000	0.000	0.000	56%	69%	40.227
PPHN 26	4	Reh./Repair of Existing 18 Food Godowns of 18085 M.Ton in Northern AJK & Constt. of Adtl. Shed of 5000 M.Ton & Reh. of Road of Base Godown Isld (77,926 sft).	02-Dec-03 02-Dec-11	19.409 63.179 2nd Rev.	0.000	0.000	54.229	8.950	8.950	63.179	0.000	0.000	0.000	100%	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-Oct-08	141.741 355.646 C.C.	0.000	0.000	345.646	10.000	10.000	355.646	0.000	0.000	0.000	100%	100%	0.000
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	54.264	2.000	2.000	56.264	0.000	0.000	0.000	100%	100%	0.000
PPHN 101	7	Construction of 04 Housing Units Cat-1 with Kashmir House Islamabad	04-Jun-08 20-May-12	18.105 57.035 2nd Rev.	0.000	0.000	55.882	1.153	1.153	57.035	0.000	0.000	0.000	100%	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	46.659	26.521	26.521	73.180	0.000	0.000	0.000	100%	100%	0.000
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	1.301	1.000	1.000	2.301	1.000	0.000	0.000	8%	12%	25.316
PPHN 107	10	Integrated Security System for (New Secretariat Muzaffarabad, Prime Minister House, President House, Kashmir House Islamabad, Kohala & Brarkot Entry Points).	04-Mar-10 15-Mar-13	54.459 99.511 Revised	0.000	0.000	41.993	58.518	57.518	99.511	0.000	0.000	0.000	100%	100%	0.000
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-May-12	20.483 35.508 Revised	0.000	0.000	22.107	27.893	13.401	35.508	0.000	0.000	0.000	100%	100%	0.000
PPHN 109	12	Construction of Residential &Office Accomodation and Constt. of Police Stations in Northern AJK (Phase-II) (26,500 sft).	22-May-04 22-May-12	24.500 44.246 Revised	0.000	0.000	24.026	25.974	20.220	44.246	0.000	0.000	0.000	100%	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	56.761	3.000	3.000	59.761	0.000	0.000	0.000	100%	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 36.327 15% Ex.	0.000	0.000	33.258	0.000	3.069	36.327	0.000	0.000	0.000	100%	100%	0.000
PPHN 124	15	Repair &Renovation of Prime Minister House at Jalalabad Muzaffarabad	22-Apr-10 22-Jan-11	30.246 50.000 U.Rev.	0.000	0.000	23.000	7.246	7.246	30.246	19.754	0.000	0.000	60%	100%	0.000
PPHN 127	16	Construction of Mosque With DHQ Complex Muzaffarabad	10-Feb-11 10-Feb-12	15.229 40.000 U.Rev.	0.000	0.000	4.000	10.229	11.229	15.229	24.771	0.000	0.000	38%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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	Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
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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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 131	17	Renovation/Up-gradation of President House at Kashmir House Islamabad (8665 sft)	19-Mar-12 19-Jul-12	9.208	0.000	0.000	0.000	0.000	9.208	9.208	0.000	0.000	0.000	100%	100%	0.000
PPHN 132	18	Construction of Office Building Central Design Office at Muzaffarabad (21679 sft)	21-May-12 21-Nov-13	95.814	0.000	0.000	0.000	0.000	11.896	11.896	53.000	0.000	0.000	12%	68%	30.918
PPHN 150	19	Construction of Bar room at Hattian and Pallandri (11,440 sft).	18-May-05 18-May-11	4.603 10.290 Revised	0.000	0.000	8.110	0.000	2.180	10.290	0.000	0.000	0.000	100%	100%	0.000
PPHN 202	20	Construction of Residential Accommodation at District Headquarter Authmaqam (25,924 sft).	26-Jun-09 26-Jun-11	60.083	0.000	0.000	23.239	15.000	4.000	27.239	27.844	0.000	0.000	45%	92%	5.000
Total OnGoing (Government Housing (North))				1615.630	0.000	0.000	1055.820	285.952	263.949	1319.769	194.400	0.000	0.000	82%	94%	101.461

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 Districts Azad Kashmir.	Un-App	100.000	0.000	0.000	0.002	0.001	0.001	0.003	8.000	0.000	0.000	0%	8%	91.997
PPHN 16	2	Construction of Jail Building Pallandri District Sudhnoti.	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	24.999
PPHN 17	3	Construction of State Guest House Muzaffarabad.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999
PPHN 125	4	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	0.002	0.001	0.001	0.003	8.000	0.000	0.000	0%	3%	241.997
PPHN 126	5	Construction of Additional Accomodation (Offices & Residential) Including Allied Services at Kashmir House, F-5, Islamabad	Un-App	150.000	0.000	0.000	0.002	4.000	0.001	0.003	8.000	0.000	0.000	0%	5%	141.997
PPHN 128	6	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	4.000	0.001	0.001	8.000	0.000	0.000	0%	16%	41.999
PPHN 130	7	Construction of DHQ Complex Hattian Balla.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	99.999
					81											

PPHN 134	8	Construction of 12 Residences for Ministers of Government of AJ&K Muzaffarabad	Un-App	300.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	2%	295.000
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 135	9	Construction of Block-12 at Civil Secretariat Lower Chattar Muzaffarabad.	Un-App	250.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	1%	247.000
PPHN 136	10	Re-construction of Block-05 at Civil Secretariat Lower Chattar Muzaffarabad.	Un-App	254.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	1%	252.000
PPHN 137	11	Completion of Left Over Work of Town Hall Pallandri,Community Centre Mong and Tararkhal	Un-App	31.848	0.000	0.000	0.000	0.000	0.000	0.000	1.994	0.000	0.000	0%	6%	29.854
PPHN 138	12	Installation of Solar Energy Lights/System in Government offices/Residences.	Un-App	325.000	0.000	0.000	0.000	0.000	0.000	0.000	19.773	0.000	0.000	0%	6%	305.227
PPHN 156	13	Construction/Rehabilitation of Directorate General Civil Defence Office Building at Muzaffarabad.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999
PPHN 160	14	Construction of Central Press Club Muzaffarabad.	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	9.999
PPHN 163	15	Construction of Admin Block with Kashmir Institute of Management (KIM) Muzaffarabad.	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	10%	18.000
PPHN 170	16	Construction of Community Hall Hattian Dupatta.	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	14.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHN 174	17	Construction of District Courts and other Government Offices at Authmaqam, District Neelum (62,000 sqft).	Un-App	138.290	0.000	0.000	0.032	3.000	0.001	0.033	10.000	0.000	0.000	0%	7%	128.257
Total New (Government Housing (North))				2119.138	0.000	0.000	0.038	11.002	0.005	0.043	75.773	0.000	0.000	0%	4%	2043.322
Total (Government Housing (North))				3734.768	0.000	0.000	1055.858	296.954	263.954	1319.812	270.173	0.000	0.000	35%	43%	2144.783

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	69.472	28.110	28.110	97.582	33.827	0.000	0.000	74%	100%	0.000
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	6.000	4.934	4.934	10.934	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Public Health Engineering (North))				142.343	0.000	0.000	75.472	33.044	33.044	108.516	33.827	0.000	0.000	76%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
PPHN 14	1	Water Supply Scheme at THQ Abbaspur.	Un-App	70.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	4%	67.000
PPHN 18	2	Water Supply Scheme at THQ Mong District Sudhanoti.	Un-App	32.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	31.999
PPHN 103	3	Water Supply Scheme Neela Butt, Dhirkot Distt.Bagh.Total Cost Rs 817.000 Million(Proposed for Federal Funding).	Un-App	817.000	0.000	0.000	0.002	0.001	0.001	0.003	3.000	0.000	0.000	0%	0%	813.997
PPHN 133	4	Installation of Water Meters in AJK (Old No. PPH-100).	Un-App	25.500	0.000	0.000	0.001	0.001	0.001	0.002	2.000	0.000	0.000	0%	8%	23.498
PPHN 139	5	Water Supply Scheme THQ Trarkhal and Baloch District Sudhanoti	Un-App	45.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	4%	43.000
PPHN 140	6	Improvement & Up-gradation of Water Supply Scheme Athmuqam District Neelum.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	6%	47.000
PPHN 141	7	Greater Water Supply Scheme Doba Hotereri Muzaffarabad	Un-App	314.367	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	1%	310.367
PPHN 142	8	Improvement & Up-gradation of water Supply Scheme Pallandri District Sudhanoti	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	3%	97.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

NEW PROJECTS																
PPHS 1	1	Construction of Multi purpose Complex at Mirpur(Public private Partnership).	Un-App	400.000	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	0%	399.999
PPHS 12	2	Construction of Kashmir House Lahore (Construction Component).	Un-App	80.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	79.999
PPHS 102	3	Construction of Death Cell with Jail building Mirpur	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	24.999
PPHS 104	4	Construction of Residential and Office Accomodation THQ Charhoi	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
PPHS 105	5	Construction of Police Training College Building at Mirpur.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	99.999
PPHS 106	6	Construction of Rest House at Barnala/Barnala Toll District Bhimber.	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	9.999
PPHS 113	7	Installation of Solar Energy Lights/System in Government Offices/Residences in Southern AJK.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	99.999
PPHS 118	8	Construction of Rest House at Charoi District Kotli.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
<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>
PPHS 160	9	Construction of High Court Shariat Court Circuit Benchs at Mirpur and High Court Circuit Bench at Kotli (34,238 sft).	Un-App	78.400	0.000	0.000	0.000	5.000	0.000	0.000	0.001	0.000	0.000	0%	0%	78.399
PPHS 179	10	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	0.001	0.000	0.000	0%	0%	73.599
PPHS 184	11	Improvement, Renovation and Additional Accomodation with Rest House Mirpur (10,000 sft).	Un-App	15.000	0.000	0.000	0.000	4.000	0.000	0.000	0.001	0.000	0.000	0%	0%	14.999
Total New (Government Housing (South))				972.000	0.000	0.000	0.000	10.200	0.000	0.000	0.011	0.000	0.000	0%	0%	971.989
Total (Government Housing (South))				2038.651	0.000	0.000	303.450	89.035	83.510	386.960	122.982	0.000	0.000	19%	25%	1528.709

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	

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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
PPHS 5	1	Sewerage & Storm Water Drainage Scheme Bhimber Town (Phase-I).(Old No.PPH-5)	13-May-03 13-May-13	119.423 261.309 Revised	0.000	0.000	161.136	54.850	30.500	191.636	67.173	0.000	0.000	73%	99%	2.500
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	0.001	0.000	0.000	4%	4%	426.092
PPHS 166	3	Storm water drainage Scheme Channi Mohallah Kotli (Old No. PPH-166)	03-Apr-09 03-Oct-11	17.186 17.100 C.C.	0.000	0.000	15.700	0.000	1.400	17.100	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	395.070	0.000	0.000	17.321	73.866	90.000	107.321	54.274	0.000	0.000	27%	41%	233.475
PPHS 205	5	Water Supply Scheme Bhimber Town, District Bhimber.Old No. PPH-205)	20-Apr-06 20-Apr-12	18.609 124.126 2nd Rev.	0.000	0.000	65.774	49.058	29.790	95.564	26.062	0.000	0.000	77%	98%	2.500
Total OnGoing (Public Health Engineering (South))				1240.289	0.000	0.000	276.522	177.874	151.690	428.212	147.510	0.000	0.000	35%	46%	664.567

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
PPHS 11	1	Water Supply Scheme Chaksawari	Un-App	145.107	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	0%	144.607
PPHS 111	2	Water Supply Scheme Barnala.	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.004	0.000	0.000	0%	0%	24.996
PPHS 112	3	Water Supply Scheme Smahni District Bhimber	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	24.999
PPHS 115	4	Water Supply Scheme Charhoi District Kotli	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	24.999
PPHS 116	5	Water Supply Scheme Kharak District Mirpur	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	24.999
PPHS 117	6	Renovation and Up-gradation of Existing Water Supply Facility at Mirpur, Islamgarh, Chaksawari and Dudyal	Un-App	124.573	0.000 87	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	124.572

PPHS 180	7	Construction and Installation of Water Testing Lab at Divisional Head Quarter Mirpur.	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	8	Water Supply Scheme Khuiratta, District Kotli (Old No. PPH-179)	Un-App	110.374	0.000	0.000	0.000	0.500	0.000	0.000	0.499	0.000	0.000	0%	0%	109.875

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHS 204	9	Sewerage Scheme Kotli Town, District Kotli.(Old No. PPH-204)	Un-App	62.430	0.000	0.000	0.000	0.590	0.000	0.000	0.500	0.000	0.000	0%	1%	61.930
Total New (Public Health Engineering (South))				545.484	0.000	0.000	0.000	1.091	0.000	0.000	1.508	0.000	0.000	0%	0%	543.976
Total (Public Health Engineering (South))				1785.773	0.000	0.000	276.522	178.965	151.690	428.212	149.018	0.000	0.000	24%	32%	1208.543
Total Physical Planning & Housing (South)				3824.424	0.000	0.000	579.972	268.000	235.200	815.172	272.000	0.000	0.000	21%	28%	2737.252

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
PPH 40	1	Consultancy Services for Water Supply Scheme Sehnsa, Kotli (PC-II).	02-Dec-03 20-Jun-06	4.371	0.000	0.000	2.750	0.500	0.200	2.950	1.421	0.000	0.000	67%	100%	0.000
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	0.002	0.000	3.200	3.202	3.000	0.000	0.000	5%	11%	52.703
PPH 161	3	Consultancy Services for Water Supply/ Sewerage Scheme Kotli.	21-May-08 21-Dec-08	6.087	0.000	0.000	5.105	0.582	0.300	5.405	0.682	0.000	0.000	89%	100%	0.000
PPH 181	4	Consultancy Services for Feasibility Study and Detail Design of Water Supply Scheme Khuiratta District Kotli.	14-Apr-09 14-Aug-09	4.636	0.000	0.000	1.661	2.975	1.600	3.261	1.375	0.000	0.000	70%	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	0.001	4.207	5.670	5.671	4.800	0.000	0.000	32%	59%	7.399
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	4.642	0.500	0.500	5.142	3.220	0.000	0.000	61%	100%	0.000

PPH 459	7	Consultancy Services for Planning and Designing of Multipurpose Complex at Mirpur (PC-II).	08-Jul-07 08-Jul-07	4.000 16.834	0.000	0.000	16.605	0.235	0.229	16.834	0.000	0.000	0.000	100%	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	37.802	6.000	1.800	39.602	0.301	0.000	0.000	72%	73%	14.836
Total OnGoing (Central Design Office)				171.804	0.000	0.000	68.568	14.999	13.499	82.067	14.799	0.000	0.000	48%	56%	74.938

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 Detailed Feasibility, Study & Designing of Sewerage/Drainage System for 25 Town/Municipal Committees.	Un-App	119.000	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	118.998
PPH 18	2	Feasibility Study and Detailed Designing of Water Supply Schemes at THQs Barnala, Charoi and Samani.	Un-App	12.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	11.900
PPH 180	3	Feasibility Study and Detailed Designing of Water Supply Scheme Chakswari.	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	2%	4.900
Total New (Central Design Office)				136.000	0.000	0.000	0.000	0.001	0.001	0.001	0.201	0.000	0.000	0%	0%	135.798
Total (Central Design Office)				307.804	0.000	0.000	68.568	15.000	13.500	82.068	15.000	0.000	0.000	27%	32%	210.736

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Physical Planning & Housing
SUB-SECTOR: Rehabilitation / Resettlement

(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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
PPH 183	1	Construction of Housing Colonies for Refugees Settled in Pakistan	Un-App	300.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0%	33%	200.000
Total New (Rehabilitation / Resettlement)				300.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0%	33%	200.000
Total (Rehabilitation / Resettlement)				300.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0%	33%	200.000
Total Physical Planning & Housing				607.804	0.000	0.000	68.568	15.000	13.500	82.068	115.000	0.000	0.000	14%	32%	410.736

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Research & Development
SUB-SECTOR: Planning and Development⁸⁹

(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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
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-14	79.161 173.451 Revised	0.000	0.000	83.228	16.670	17.348	100.576	17.000	0.000	0.000	58%	68%	55.875
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	37.738	14.000	14.500	52.238	14.000	0.000	0.000	53%	67%	32.412
R&D 7	4	Strengthening of Research, Statistics & Library in P&D	16-Mar-02 30-Jun-14	9.383 225.751 3rd Rev.	0.000	0.000	83.645	24.994	23.717	107.362	23.000	0.000	0.000	48%	58%	95.389
R&D 8	5	Establishment of Rate Analysis Section in P&DD	02-Apr-08 31-Dec-12	85.663 92.173 U.Rev.	0.000	0.000	40.269	16.436	16.422	56.691	22.283	0.000	0.000	62%	86%	13.199
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	3.942	1.000	1.000	4.942	1.000	0.000	0.000	16%	20%	24.058
R&D 22	7	Acquisition of Land for City Development Projects (Mzd.Bagh & Rawalakot)	04-Apr-12 30-Jun-12	100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000	0.000	100%	100%	0.000
R&D 23	8	Strengthening of Development Wing of Finance Deptt. AJ&K	31-Mar-12 31-Mar-15	20.260	0.000	0.000	0.000	1.100	1.100	1.100	3.000	0.000	0.000	5%	20%	16.160
Total OnGoing (Planning and Development)				779.643	0.000	0.000	248.822	74.300	174.087	422.909	80.383	0.000	0.000	54%	65%	276.351

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	0.200	0.000	0.000	0.100	0.000	0.000	0%	2%	4.900
R&D 21	2	Establishment of State Property Ownership Cell in P&DD.	Un-App	30.000	0.000	0.000	0.000	0.500	0.000	0.000	0.100	0.000	0.000	0%	0%	29.900
Total New (Planning and Development)				35.000	0.000	0.000	0.000	0.700	0.000	0.000	0.200	0.000	0.000	0%	1%	34.800

SPO 160	9	Acq. of land and Constt. of Sports Stadium at Muzaffarabad	13-Dec-86 13-Dec-05	5.000 146.277 2nd Rev.	0.000	0.000	142.222	2.239	0.000	142.222	4.055	0.000	0.000	97%	100%	0.000
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	1.823	0.000	30.598	0.001	0.000	0.000	94%	94%	1.822
SPO 209	11	Acq. and Development of Land for Hockey Stadium at Muzaffarabad.	24-Mar-09 24-Mar-10	29.916	0.000	0.000	0.911	0.100	0.000	0.911	10.000	0.000	0.000	3%	36%	19.005
Total OnGoing (Sports, Youth & Culture)				1086.476	0.000	0.000	590.908	139.992	92.988	683.896	52.798	0.000	0.000	63%	68%	349.782

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
SPO 12	1	Constt. of Multi-Purpose Ground at Hattian Bala.	Un-App	12.000	0.000	0.000	0.000	0.008	0.000	0.000	6.000	0.000	0.000	0%	50%	6.000
SPO 13	2	Provision of Sports Facilities for Women in Muzaffarabad City.	Un-App	3.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	33%	2.000
SPO 120	3	Installation of Flood Lights in all Sports Stadiums of AJK.	Un-App	68.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	67.999
SPO 121	4	Development of Lawn Tennis & Basket Ball Courts in all Districts .	Un-App	18.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	56%	8.000
SPO 122	5	Constt. of Squash Courts at Distt. M'abad, Mirpur & Poonch.	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	9.000	0.000	0.000	0%	36%	16.000
SPO 123	6	Constt. of Golf Club in District Mirpur, A.K.	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
SPO 125	7	Provision of facilities for Bainazir Bhutto Shaheed Women Sports Complex at M'abad, R'Kot, Mirpur & Bagh.	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	27%	11.000
SPO 126	8	Development of Land & Provision of Sports Facilities at Union Council Level in AJK.	Un-App	80.000	0.000	0.000	0.000	0.000	0.000	0.000	40.000	0.000	0.000	0%	50%	40.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	

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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
SPO 127	9	Development & Improvement of Khurshid Hassan Khurshid Football Stadium Muzaffarabad.	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
SPO 128	10	Improving, Leveling /Grassing of Football Grounds in all Districts.	Un-App	4.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	3.999
SPO 129	11	Construction of Multi-Purpose Ground in Neelum District.	Un-App	5.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	0%	50%	2.500
SPO 130	12	Youth Parliament & Cultural Activities.	Un-App	6.600	0.000	0.000	0.000	0.000	0.000	0.000	6.600	0.000	0.000	0%	100%	0.000
SPO 132	13	Improvement, levelling & grassing of existing Sports Ground at Chakswari, District Mirpur.	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	27%	11.000
SPO 133	14	Sports Complex for Women at Islamgarh, District Mirpur.	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	10%	18.000
SPO 134	15	Provision for sports facilities & Estab. of Youth Centers at Dhannan, Seeri District Kotli & Mong District Sudhnoti.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	2%	49.000
Total New (Sports, Youth & Culture)				342.600	0.000	0.000	0.000	0.008	0.000	0.000	87.202	0.000	0.000	0%	25%	255.398
Total (Sports, Youth & Culture)				1429.076	0.000	0.000	590.908	140.000	92.988	683.896	140.000	0.000	0.000	48%	58%	605.180
Total Sports, Youth & Culture				1429.076	0.000	0.000	590.908	140.000	92.988	683.896	140.000	0.000	0.000	48%	58%	605.180

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Social Welfare & Women Dev.

SUB-SECTOR: Social Welfare

(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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
SWD 16	1	Capacity Building & Grant-in-Aid to Local Social Welfare Agencies in AJ&K	Un-App	35.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	14%	30.000
SWD 18	2	Drug Addicts Rehabilitation Centre at Muzaffarabad (Pilot Project)	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	13%	35.000
SWD 21	3	Establishment of Social Welfare Centers at Mirpur, Bhimber, Sudhnoti, Kotli, Hattian, Neelum & Kahuta	Un-App	210.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	2%	205.000
Total New (Social Welfare)				285.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	5%	270.000
Total (Social Welfare)				285.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	5%	270.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Social Welfare & Women Dev.

SUB-SECTOR: Women 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
SWD 13	1	Establishment of Employment & Women Development Center in AJK	14-Sep-05 30-Jun-10	39.931 57.550 C.C.	0.000	0.000	36.050	25.000	21.500	57.550	0.000	0.000	0.000	100%	100%	0.000
SWD 20	2	Establishment of Women Economic Empowerment Centers at Mzd,Bagh & Rawalakot(shifted from KA&GB)	18-Dec-09 18-Jun-12	10.000	0.000	0.000	3.230	0.000	0.000	3.230	3.019	0.000	0.000	32%	62%	3.751
Total OnGoing (Women Development)				67.550	0.000	0.000	39.280	25.000	21.500	60.780	3.019	0.000	0.000	90%	94%	3.751

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Social Welfare & Women Dev.

SUB-SECTOR: Women 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
SWD 19	1	Awarness/ Sensitization Campaign for Women Economic Empowerment & Development	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	8%	23.000
SWD 22	2	Establishment of Shaheed Benazir Bhutto Women Development Centers in Seven Districts of AJ&K	Un-App	180.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000	0.000	0.000	0%	4%	172.000
Total New (Women Development)				205.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	5%	195.000
Total (Women Development)				272.550	0.000	0.000	39.280	25.000	21.500	60.780	13.019	0.000	0.000	22%	27%	198.751
Total Social Welfare & Women Dev.				557.550	0.000	0.000	39.280	25.000	21.500	60.780	28.019	0.000	0.000	11%	16%	468.751

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	0.000	0.000	24.724	10.296	3.260	27.984	3.000	0.000	0.000	78%	86%	5.016

TOU 12	2	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch	04-Jan-06 04-Apr-14	13.580 49.377 Revised	0.000	0.000	13.772	13.550	0.090	13.862	5.000	0.000	0.000	28%	38%	30.515
TOU 14	3	Development of Chikkar Sudhangali Hill Resort	11-Sep-07 10-Sep-10	65.513	0.000	0.000	22.210	13.983	9.261	31.471	8.000	0.000	0.000	48%	60%	26.042
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	51.067	14.469	16.105	67.172	4.828	0.000	0.000	93%	100%	0.000
TOU 101	5	Establishment of Publicity Network in A.K	16-Jun-07 15-Jun-10	40.000	0.000	0.000	20.225	16.976	8.000	28.225	5.000	0.000	0.000	71%	83%	6.775
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	6.515	0.980	0.608	7.123	0.377	0.000	0.000	95%	100%	0.000
TOU 103	7	Development of Dheerkot Tourist Resort	11-Sep-07 10-Sep-10	57.000	0.000	0.000	24.838	13.204	3.810	28.648	5.000	0.000	0.000	50%	59%	23.352
TOU 104	8	Development of Tourist Resort Dao Khan District Muzaffarabad	11-Sep-07 10-Sep-10	49.335	0.000	0.000	6.816	16.875	4.904	11.720	8.000	0.000	0.000	24%	40%	29.615

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
<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>
TOU 105	9	Development of Tourist Resort Areas in Azad Kashmir, Pirchinasi Hill Resort, (Phase-1)	21-Sep-04 20-Sep-07	26.770	0.000	0.000	17.219	8.709	2.465	19.684	4.000	0.000	0.000	74%	88%	3.086
TOU 108	10	Development of Food Points at Muzaffarabad PC-II	25-Mar-08 25-Mar-09	3.500	0.000	0.000	0.084	3.416	0.103	0.187	3.313	0.000	0.000	5%	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	1.130	1.000	0.000	1.130	1.000	0.000	0.000	1%	2%	89.252
TOU 114	12	Upgradation of Existing Tourist Facilities in AJ&K.	04-Apr-12 04-Apr-15	74.000	0.000	0.000	0.000	1.000	0.000	0.000	8.455	0.000	0.000	0%	11%	65.545
TOU 119	13	Development of Road Side Facilities in AJ&K	01-Apr-10 31-Mar-13	95.000	0.000	0.000	0.010	0.500	0.084	0.094	2.000	0.000	0.000	0%	2%	92.906
TOU 122	14	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	0.119	0.500	0.045	0.164	1.000	0.000	0.000	3%	23%	3.836
TOU 133	15	Construction of Tourist Lodge Khoiratta	09-Mar-10 08-Mar-12	10.725	0.000	0.000	0.100	0.427	5.535	5.635	5.090	0.000	0.000	53%	100%	0.000
					95											

TOU 140	16	PTDC TFC Muzaffarabad (Shifted from KA&GB)		25.588	0.000	0.000	5.778	0.000	0.000	5.778	1.000	0.000	0.000	23%	26%	18.810
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
TOU 274	17	Construction of Tourist Resorts in Neelum Valley	28-Mar-08 28-Mar-11	59.000	0.000	0.000	46.233	9.115	5.730	51.963	7.037	0.000	0.000	88%	100%	0.000
Total OnGoing (Tourism)				767.690	0.000	0.000	240.840	125.000	60.000	300.840	72.100	0.000	0.000	39%	49%	394.750

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
TOU 128	1	Construction of Tourist Lodge at Naar	Un-App	12.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	1%	11.900
TOU 131	2	Enhancement of Tourist Facilities with Private Sector Partnership in AJK.(Total Cost Rs.400 Million)	Un-App	80.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	19%	65.000
TOU 132	3	Promotion & Development of Water Sports Activities at Mangla Lake	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	5%	95.000
TOU 134	4	Adventure Based Tourism Promotional Activities in AJ&K	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	5%	95.000
TOU 135	5	Construction of Tourism Complex at 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
TOU 136	6	Construction of Tourist lodge in 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
TOU 139	7	Promotion of Tourism Facilities at Banjosa Lake	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	8.600	0.000	0.000	0%	9%	91.400
Total New (Tourism)				542.000	0.000	0.000	0.000	0.000	0.000	0.000	33.900	0.000	0.000	0%	6%	508.100
Total (Tourism)				1309.690	0.000	0.000	240.840	125.000	60.000	300.840	106.000	0.000	0.000	23%	31%	902.850
Total Tourism				1309.690	0.000	0.000	240.840	125.000	60.000	300.840	106.000	0.000	0.000	23%	31%	902.850

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	32.866 116.906	0.000	0.000	31.519	0.398	0.001	31.520	1.000	0.000	0.000	27%	28%	84.386
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	61.203	2.231	2.231	63.434	0.000	0.000	0.000	100%	100%	0.000
T&CN 22	3	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	73.897	18.000	21.000	94.897	13.000	0.000	0.000	74%	84%	20.622
T&CN 23	4	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	41.225	13.877	6.000	47.225	7.877	0.000	0.000	86%	100%	0.000
T&CN 37	5	Upgradation & Reconditioning of Trarkhal to Hajira road, Length 19 Km, Distt Poonch.		180.000 Un-App	0.000	0.000	0.000	0.001	0.001	0.001	1.000	0.000	0.000	0%	1%	178.999
T&CN 40	6	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	0.000	0.000	63.629	20.000	20.000	83.629	15.000	0.000	0.000	53%	63%	57.690
T&CN 42	7	Upgradation of Kohala Dhirkot Road from Single Lane to Double Lane, Length 27 km, Distt Bagh(Shifted from KHA with T&C#151/2009-10)	16-Apr-06 30-Jun-09	93.369 993.115	0.000	0.000	341.982	0.001	0.000	341.982	0.000	0.000	0.000	34%	34%	651.133
T&CN 50	8	Constt. of Double Lane Metalled Road Pallandari Bypass length 7.5 Km. Distt. Sudhnuti	16-Jan-01 16-Jun-11	39.863 98.805 Revised	0.000	0.000	31.783	15.000	15.000	46.783	17.969	0.000	0.000	47%	66%	34.053

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 90	9	Constt. & Mett. of Soun Manjhari Trarkhel Road 12.75 km (50% AJK Council Share) Distt. Poonch.	30-Apr-05 30-Jun-08	43.386	0.000	0.000	42.224	0.001	0.001	42.225	0.001	0.000	0.000	97%	97%	1.160
				97												

T&CN 97	10	Up-gradation of Dhirkot Neelabut Road Length 7 km (LA-13) Distt. Bagh.	30-Nov-06 30-Jun-08	57.580 96.366 Revised	0.000	0.000	67.857	20.000	10.000	77.857	18.509	0.000	0.000	81%	100%	0.000
T&CN 107	11	Imp. & Mettaling of Hajipir Behdi Khawaja Bandi Road length 23 KM Distt. Haveli.	16-Jun-04 30-Jun-09	99.233 312.502 2nd Rev.	0.000	0.000	288.338	0.001	0.001	288.339	0.001	0.000	0.000	92%	92%	24.162
T&CN 110	12	Mettaling / B.topping & Imp. of Behri-Doba-Basri road length 7.3 KM Distt. Muzaffarabad.	17-May-04 02-Dec-11	18.615 43.216 Revised	0.000	0.000	18.847	6.000	3.000	21.847	14.807	0.000	0.000	51%	85%	6.562
T&CN 120	13	Reconditioning of Garhi Dupatta-Kaimanja Road length 8 Km Distt. Muzaffarabad.	02-May-06 30-Jun-09	20.752 47.507 Revised	0.000	0.000	34.861	0.001	4.000	38.861	8.646	0.000	0.000	82%	100%	0.000
T&CN 122	14	Reconditioning of Ambore-Charakpura Road Length 19 Km Distt. Muzaffarabad.	02-May-08 02-May-10	83.040 95.003 15% Ex.	0.000	0.000	68.509	14.531	26.494	95.003	0.000	0.000	0.000	100%	100%	0.000
T&CN 159	15	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only), Distt. Mzd.North Zone ,AJK	29-Mar-11 30-Jun-13	14.469 19.014	0.000	0.000	3.807	2.700	0.697	4.504	5.797	0.000	0.000	24%	54%	8.713
T&CN 165	16	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	52.681	15.000	14.000	66.681	10.000	0.000	0.000	76%	87%	11.083

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 170	17	Imp. & Reconditioning of Authmuqam Dawarian road length 22-Km Distt Neelum.	18-Aug-09 18-Aug-11	158.181	0.000	0.000	66.967	40.000	34.000	100.967	29.888	0.000	0.000	64%	83%	27.326
T&CN 174	18	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	0.000	0.000	24.688	4.648	4.648	29.336	0.000	0.000	0.000	100%	100%	0.000
T&CN 179	19	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	1.106	0.001	0.766	1.872	0.001	0.000	0.000	11%	11%	15.306
T&CN 251	20	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	5.003	20.000	4.994	9.997	5.000	0.000	0.000	23%	34%	29.090

T&CN 274	21	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	0.000	0.000	58.656	11.751	4.701	63.357	7.551	0.000	0.000	89%	100%	0.000
T&CN 279	22	Recond. of Dhir Kot Rangla Road 12 Km Distt. Bagh.	05-Jan-06 30-Jun-08	71.358 72.500 C.C. 1.6%	0.000	0.000	72.001	0.998	0.001	72.002	0.498	0.000	0.000	99%	100%	0.000
T&CN 285	23	Recond. of Internal City Roads Pallandri Length 19 km Distt. Sudhnoti.	09-May-06 30-Jun-12	107.393 221.970 Revised	0.000	0.000	60.099	20.000	25.000	85.099	32.713	0.000	0.000	38%	53%	104.158
T&CN 291	24	Reconditioning of internal roads Authmoqam Length 5 km Distt. Neelum	18-Jul-08 18-Jul-10	30.803 35.423 15% Ex.	0.000	0.000	29.762	4.120	5.661	35.423	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 309	25	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	26	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Poonch.		18.000 Un-App	0.000	0.000	0.000	0.001	0.001	0.001	2.000	0.000	0.000	0%	11%	15.999
T&CN 344	27	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Sudhnuti.		9.000 Un-App	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	8.998
T&CN 345	28	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	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
T&CN 346	29	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	0.497	59.998	10.498	10.995	34.679	0.000	0.000	4%	15%	259.768
T&CN 350	30	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	15.000	23.000	23.000	15.182	0.000	0.000	60%	100%	0.000
T&CN 351	31	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Neelum.		15.000 Un-App	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	14.998
T&CN 363	32	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	2.990	0.000	102.563	9.990	0.000	0.000	91%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 364	33	Reconditioning/Resurfacing of existing Roads, Length 36 km, Distt Hattian.	04-May-10 30-Jun-13	169.460	0.000	0.000	12.976	31.690	53.321	66.297	31.942	0.000	0.000	39%	58%	71.221
T&CN 365	34	Restoration of Damaged Portions of existing Roads & Treatment of Land Slides, 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 369	35	Reconditioning & Resurfacing of existing Roads, Length 20 km, Distt Haveli.	04-May-10 30-Jun-13	88.127	0.000	0.000	13.828	20.000	26.000	39.828	17.644	0.000	0.000	45%	65%	30.655
T&CN 371	36	Restoration of Damaged Portions of existing Roads & Land Slides Treatment, Distt Haveli.		6.000 Un-App	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	5.998
T&CN 379	37	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 4.813	0.000	0.000	1.521	1.000	2.901	4.422	0.001	0.000	0.000	92%	92%	0.390
T&CN 382	38	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	0.001	1.000	0.200	0.201	0.001	0.000	0.000	8%	8%	2.441
T&CN 383	39	Emergency Restoration of Roads Damaged due to Heavy rain/Flood, North Zone, Distt. Neelum.	22-Dec-10 30-Jan-11	46.589	0.000	0.000	26.200	10.000	14.000	40.200	6.389	0.000	0.000	86%	100%	0.000
T&CN 385	40	Reconditioning & Resurfacing of existing roads, Length 94 Km, District Muzaffarabad.	04-May-10 30-Jun-13	293.913	0.000	0.000	50.234	57.051	110.000	160.234	47.986	0.000	0.000	55%	71%	85.693

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 386	41	Reconditioning & Resurfacing of existing roads, Length 60 Km, District Bagh.	04-May-10 30-Jun-13	225.374	0.000	0.000	14.333	28.000	32.899	47.232	22.998	0.000	0.000	21%	31%	155.144
T&CN 387	42	Reconditioning & Resurfacing of existing roads , Length 80 Km, District Poonch.	04-May-10 30-Jun-13	298.371	0.000	0.000	28.025	76.400	94.399	122.424	69.992	0.000	0.000	41%	64%	105.955
T&CN 388	43	Reconditioning & Resurfacing of existing roads, Length 40 Km, District Sudhnuti.	04-May-10 30-Jun-13	193.557	0.000	0.000	10.706	36.878	48.500	59.206	44.142	0.000	0.000	31%	53%	90.209

T&CN 389	44	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	4.000	2.835	5.335	9.335	0.000	0.000	0.000	100%	100%	0.000
T&CN 390	45	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	1.000	2.000	2.000	1.700	0.000	0.000	27%	49%	3.845
T&CN 391	46	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	1.556	1.556	1.556	0.000	0.000	0.000	100%	100%	0.000
T&CN 397	47	Construction of Gillani Flour mill By Pass Road, Gojar Kohala, Length 1.40 Km, Distt Muzaffarabad.	09-Jun-11 30-Jun-12	47.849	0.000	0.000	0.000	0.001	11.404	11.404	10.415	0.000	0.000	24%	46%	26.030
T&CN 400	48	Reconstruction/PCC Hajira Main Bazar road, Length 1.66 Km, Distt Poonch.	04-Apr-12 30-Jun-14	19.282	0.000	0.000	0.000	0.000	5.000	5.000	10.000	0.000	0.000	26%	78%	4.282

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

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

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 401	49	Upgradation, widening & Imp of Arja-Tain-Dhalkot road, Length 24.75 Km, Distt Poonch. (Shifted from Federal Funded Projects)	21-May-01 31-Dec-14	61.706 860.000 2nd Rev.	0.000	0.000	175.000	0.000	0.000	175.000	70.000	0.000	0.000	20%	28%	615.000
T&CN 417	50	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	48.184	20.000	11.370	59.554	10.000	0.000	0.000	73%	85%	12.378
T&CN 422	51	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 428	52	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only), Distt. Bagh.	06-Jun-12 30-Jun-13	0.444	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	0.443
T&CN 431	53	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only), Distt. Sudhnuti.	06-Jun-12 30-Jun-13	0.320	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	0.319
T&CN 451	54	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Muzaffarabad.		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
T&CN 551	55	Restoration of Damaged Portions of Existing roads and Treatment of Land Slides, Distt Bagh.		12.000 Un-App	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	11.998
T&CN 562	56	Recond/Upgradation of Dhirkot Arja Paniola Road, 24.80 Km, Distt. Bagh/Poonch	09-Feb-01 30-Jun-03	26.048 80.019 Revised	0.000	0.000	80.017	0.001	0.001	80.018	0.001	0.000	0.000	100%	100%	0.000
					101											

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 657	57	Restoration of Damaged Portions & re-conditioning of Khaigala Banjosa Trarkal Road 19.85 Km Dist. Poonch	16-Jan-02 16-Jun-09	53.027 95.325 Revised C.C.	0.000	0.000	90.324	1.000	5.000	95.324	0.001	0.000	0.000	100%	100%	0.000
Total OnGoing (Improvement, Rehabilitation & Construction of Major Roads (North)				6417.263	0.000	0.000	2237.708	595.670	659.590	2897.298	594.332	0.000	0.000	45%	54%	2925.633

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

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

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

NEW PROJECTS

T&CN 373	1	Block Provision for need based Improvement & Mett. of Roads in Distt Haveli.	Un-App	250.000	0.000	0.000	0.000	0.000	0.000	0.000	17.397	0.000	0.000	0%	7%	232.603
T&CN 406	2	Rehabilitation of Leswa By Pass road, Length 52 Km, Distt Muzaffarabad/Neelum.	Un-App	390.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	389.999
T&CN 407	3	Rehabilitation of Keran By Pass road, Length 40 Km, Distt Neelum.	Un-App	130.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	129.999
T&CN 418	4	Construction of Road Side Rest Areas in North Zone, AJ&K.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	99.999
T&CN 433	5	Block Provision for need based Improvement & Mett. of Roads in District Neelum.	Un-App	250.000 Un-App	0.000	0.000	0.000	0.000	0.000	0.000	38.379	0.000	0.000	0%	15%	211.621
T&CN 434	6	Block Provision for need based Improvement & Mett. of Roads in District Muzaffarabad.	Un-App	1000.000 Un-App	0.000	0.000	0.000	0.000	0.000	0.000	93.961	0.000	0.000	0%	9%	906.039
T&CN 435	7	Block Provision for need based	Un-App	750.000	0.000	0.000	0.000	0.000	0.000	0.000	40.941	0.000	0.000	0%	5%	709.059
T&CN 436	8	Block Provision for need based Improvement & Mett. of Roads in District Poonch.	Un-App	1000.000	0.000	0.000	0.000	0.000	0.000	0.000	77.733	0.000	0.000	0%	8%	922.267

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

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

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 437	9	Block Provision for need based Improvement & Mett. of Roads in District Sudhnuti.	Un-App	500.000	0.000	0.000	0.000	0.000	0.000	0.000	32.666	0.000	0.000	0%	7%	467.334
T&CN 438	10	Block Provision for need based Improvement & Mett. of Roads in District Hattian.	Un-App	500.000	0.000	0.000	0.000	0.000	0.000	0.000	25.315	0.000	0.000	0%	5%	474.685
T&CN 452	11	Reconditioning of Hijara to Tetrinote Crossing Point Length 15 Km District Poonch.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	99.999
T&CN 459	12	Construction of Leepa Road Tunnel, District Hattian Bala	Un-App	2000.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	1999.999
T&CN 464	13	Const./Upgradation of Toli Pir to Lasdana Road, length 15 Km District Poonch	Un-App	475.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	474.999
T&CN 465	14	Upgradation of Tatta Pani to Hajira road via Mandhol length 19 Km District Poonch.	Un-App	380.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	379.999
T&CN 466	15	Upgradation of Mong to Rawalakot Road length 38 Km District Poonch	Un-App	225.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	224.999
T&CN 468	16	Reconditioning of Dhalkot to Azad Pattan	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	149.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

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

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 470	17	Upgradation of Palandri to Kulla Road length 22.5 Km District Sudhnuti.	Un-App	256.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	255.999
T&CN 471	18	Reconditioning of Bagh - Lasdana - Kahutta Road length 65 Km District Bagh/Haveli.	Un-App	195.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	194.999
T&CN 476	19	Reconditioning of Pateka to Behri Road length 15 Km Distt. Muzaffarabad.	Un-App	65.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	64.999
T&CN 481	20	Reconditioning of Saran to Chikkar Road length 14 Km Distt. Muzaffarabad.	Un-App	112.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	111.999
T&CN 485	21	Upgradation of Muzaffarabad-Bararkot Road, Length 09 Km (Remaining Portion), Distt Muzaffarabad.	Un-App	135.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	134.999
Total New (Improvement, Rehabilitation & Construction of Major Roads (North))				8963.000	0.000	0.000	0.000	0.000	0.000	0.000	326.406	0.000	0.000	0%	4%	8636.594
Total (Improvement, Rehabilitation & Construction of Major Roads (North))				15380.263	19.300	0.000	2237.708	595.670	659.590	2897.298	920.738	0.000	0.000	19%	25%	11562.227

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
T&CN 166	1	Imp. & Widening of Garhi Dopatta Patehyali Road 33 Km Distt. Muzaffarabad.	15-Feb-04 15-Feb-06	61.178	0.000	0.000	58.839	0.001	1.801	60.640	0.538	0.000	0.000	99%	100%	0.000
T&CN 601	2	Construction of Fairweather Road Kel to Shounter Length 39 Miles (62 Km), Distt. Neelum.	31-Dec-89 30-Jun-93	74.483 75.000	0.000	0.000	74.561	0.001	0.001	74.562	0.001	0.000	0.000	99%	99%	0.437
Total OnGoing (Construction & Improvement of Fairweather Roads (North))				136.178	0.000	0.000	133.400	0.002	1.802	135.202	0.539	0.000	0.000	99%	100%	0.437
Total (Construction & Improvement of Fairweather Roads (North))				136.178	0.000	0.000	133.400	0.002	1.802	135.202	0.539	0.000	0.000	99%	100%	0.437

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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	74.466	20.000	4.500	78.966	40.000	0.000	0.000	63%	95%	6.155
T&CN 26	2	Constt. Imp. & Mett., of Parla to Main Bridge 2.2 Km Muzaffarabad.	08-Jun-05 30-Jun-07	10.291 10.294 C.C.	0.000	0.000	10.292	0.001	0.001	10.293	0.001	0.000	0.000	100%	100%	0.000
T&CN 70	3	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	14.873	6.224	6.225	21.098	1.000	0.000	0.000	95%	100%	0.000
T&CN 71	4	Constt. & Mett. of Hotreri to Kundan Road 5 Km Muzaffarabad.	08-Jun-05 16-Sep-11	21.866 51.481	0.000	0.000	38.773	5.000	2.500	41.273	10.208	0.000	0.000	80%	100%	0.000
T&CN 72	5	Imp., & Mett. of Chalpani to Rattan Seri 2.5 Km Muzaffarabad.	31-May-05 30-Jun-07	10.084	0.000	0.000	10.001	0.001	0.083	10.084	0.000	0.000	0.000	100%	100%	0.000
T&CN 74	6	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	70.650	9.768	4.000	74.650	10.000	0.000	0.000	52%	59%	59.757

T&CN 138	31	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	34.043	3.000	2.000	36.043	10.000	0.000	0.000	53%	68%	21.675
T&CN 140	32	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	86.381	0.069	0.069	86.450	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 141	33	Improvement & Metalling of Link Roads	17-Feb-06	66.252	0.000	0.000	76.059	0.130	0.130	76.189	0.000	0.000	0.000	100%	100%	0.000
T&CN 142	34	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	75.731	11.559	11.558	87.289	0.001	0.000	0.000	100%	100%	0.000
T&CN 143	35	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	25.806	12.565	4.774	30.580	15.000	0.000	0.000	50%	75%	15.045
T&CN 144	36	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	82.165	7.725	7.725	89.890	0.000	0.000	0.000	100%	100%	0.000
T&CN 152	37	Consrtuction of Kahala Baloach Colonel	31-May-06	39.447	0.000	0.000	29.856	9.591	9.590	39.446	0.001	0.000	0.000	100%	100%	0.000
T&CN 153	38	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	21.282	5.000	5.001	26.283	5.001	0.000	0.000	66%	78%	8.713
T&CN 155	39	Improvement & Metalling of Jabbar Bridge to Magri Road Length 5 Km Distt. Muzaffarabad.	28-Oct-11 28-Oct-14	62.999 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	62.997
T&CN 156	40	Improvement & Metalling of Pehl Tehar To Larri Butnara Road Length 5 Km Distt. Muzaffarabad.		30.000 Un-App.	0.000	0.000	0.000	0.001	0.001	0.001	0.001	0.000	0.000	0%	0%	29.998

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 172	41	Const. of link road 5.76 Km Kalass Pajay	31-May-04	13.178	0.000	0.000	31.916	2.000	2.000	33.916	0.732	0.000	0.000	98%	100%	0.000
T&CN 183	42	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	0.000 107	0.000	4.867	9.532	3.600	8.467	6.561	0.000	0.000	56%	100%	0.000

T&CN 195	43	Imp., & Mett., of Trankhel MDS to Baryot Desa Road Length 2.75 km Distt. Sudhnoti.	02-Dec-08 02-Dec-10	68.555	0.000	0.000	24.617	10.000	10.000	34.617	6.284	0.000	0.000	50%	60%	27.654
T&CN 198	44	Imp; & Mett; of link road length 15 Km Phase-III, LA-13 (Dheerkot) Distt Bagh	11-May-04 30-Jun-11	34.906 53.520	0.000	0.000	42.504	11.016	11.016	53.520	0.000	0.000	0.000	100%	100%	0.000
T&CN 203	45	Imp; & Mett; of link road length 15 Km Phase-III, LA-14 (Central Bagh)	09-Jun-04 30-Jun-11	41.125 69.712	0.000	0.000	56.270	13.442	13.442	69.712	0.000	0.000	0.000	100%	100%	0.000
T&CN 204	46	Imp; & Mett; of link road length 15 Km	09-Jun-04	44.089	0.000	0.000	49.250	10.242	10.242	59.492	0.000	0.000	0.000	100%	100%	0.000
T&CN 205	47	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	51.635	13.901	13.901	65.536	24.375	0.000	0.000	73%	100%	0.000
T&CN 212	48	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	50.181	10.000	10.000	60.181	8.933	0.000	0.000	87%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 213	49	Imp; & Mett; of link road length 15.5 Km	09-Jun-04	44.269	0.000	0.000	50.838	0.000	0.000	50.838	0.000	0.000	0.000	100%	100%	0.000
T&CN 214	50	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	70.972	20.000	20.000	90.972	42.097	0.000	0.000	68%	100%	0.000
T&CN 215	51	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	93.604	20.000	10.000	103.604	20.635	0.000	0.000	83%	100%	0.000
T&CN 217	52	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	68.447	20.000	1.500	69.947	53.556	0.000	0.000	57%	100%	0.000
T&CN 218	53	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	57.546	20.000	10.000	67.546	27.730	0.000	0.000	71%	100%	0.000
T&CN 219	54	Imp; & Mett; of link road length 15 Km	11-May-04	39.153	0.000	0.000	57.980	20.000	22.600	80.580	24.410	0.000	0.000	77%	100%	0.000
T&CN 220	55	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	54.695	20.000	23.400	78.095	29.665	0.000	0.000	72%	100%	0.000
T&CN 221	56	Constt. of link road Langarpura to Dabban, Length 10 Km Distt. Muzaffarabad.	16-Jun-04 30-Jun-09	30.951 57.824 Rev65.843 C.C.	0.000	0.000	55.342	0.001	2.482	57.824	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 257	57	Imp., & Mett., of Baireen Bosa Gala Thorar	08-Jun-05	25.491	0.000	0.000	26.927	12.151	5.000	31.927	10.741	0.000	0.000	75%	100%	0.000
T&CN 258	58	Imp. & Recond. of Trarkhel Devi Galli Road 9 Km Distt. Sudhnoti	08-Jun-05 30-Jun-07	21.888 44.794 Revised	0.000	0.000	31.308	5.000	5.000	36.308	8.486	0.000	0.000	81%	100%	0.000
T&CN 260	59	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	28.725	1.000	1.000	29.725	10.000	0.000	0.000	47%	63%	23.562
T&CN 261	60	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	59.894	5.000	5.000	64.894	10.000	0.000	0.000	74%	85%	12.809
T&CN 262	61	Imp., & Mett., of Link Road Length 11 km	25-Jun-08	90.000	0.000	0.000	57.877	20.000	10.000	67.877	18.000	0.000	0.000	75%	95%	4.123
T&CN 263	62	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	53.487	20.000	13.000	66.487	15.001	0.000	0.000	74%	91%	8.512
T&CN 264	63	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	38.329	20.000	19.000	57.329	15.000	0.000	0.000	64%	80%	17.671
T&CN 266	64	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	62.540	17.835	4.000	66.540	14.999	0.000	0.000	74%	91%	8.461

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 268	65	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	67.835	22.165	10.165	78.000	12.000	0.000	0.000	87%	100%	0.000
T&CN 270	66	Imp., & Mett., of Link Road Length 11 km	17-May-08	90.000	0.000	0.000	52.023	20.000	10.000	62.023	15.000	0.000	0.000	69%	86%	12.977
T&CN 271	67	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	52.186	20.000	11.400	63.586	15.000	0.000	0.000	71%	87%	11.414
T&CN 273	68	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	47.219	15.999	16.000	63.219	13.000	0.000	0.000	70%	85%	13.781

T&CN 311	81	Imp., & Metalling of Left Bank Road Mirpura Flakan Palri Authmaqam Length 24.27 km Distt. Neelum.	08-Jun-09 08-Aug-12	211.988	0.000	0.000	68.254	35.000	48.000	116.254	30.000	0.000	0.000	55%	69%	65.734
T&CN 323	82	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	59.816	35.000	22.000	81.816	22.000	0.000	0.000	31%	39%	160.380
T&CN 328	83	Imp. Mett. of Joora to Miran Kundian Jabri	11-Jun-08	33.176	0.000	0.000	21.469	5.000	4.500	25.969	5.000	0.000	0.000	78%	93%	2.207
T&CN 331	84	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	11.863	0.300	0.001	11.864	1.978	0.000	0.000	86%	100%	0.000
T&CN 334	85	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	16.370	10.000	14.000	30.370	5.000	0.000	0.000	57%	66%	18.265
T&CN 335	86	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	8.000	2.000	2.000	0.001	0.000	0.000	2%	2%	82.398
T&CN 336	87	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	15.004	19.318	40.000	55.004	8.486	0.000	0.000	87%	100%	0.000
T&CN 338	88	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

DIIRI IC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 339	89	Impr. & Metalling of Link Road High School Tamrota to village Tamrota Bangoin, Length 2 Km,Distt Poonch.	27-Jun-11 30-Jun-14	21.554	0.000	0.000	0.000	5.000	11.737	11.737	9.817	0.000	0.000	54%	100%	0.000
T&CN 341	90	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	91	Improvement & Metalling of Tattapani		29.042	0.000	0.000	0.000	0.001	0.002	0.002	5.238	0.000	0.000	0%	18%	23.802
T&CN 349	92	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 33.263	0.000	0.000	29.363	3.900	3.900	33.263	0.000	0.000	0.000	100%	100%	0.000
T&CN 352	93	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	17.000	25.000	90.920	107.920	20.000	0.000	0.000	31%	37%	219.854
T&CN 353	94	Imp. & Mett. of Link Roads,Length 15 km,	18-Apr-11	155.995	0.000	0.000	11.050	20.000	27.300	38.350	15.000	0.000	0.000	25%	34%	102.645
T&CN 354	95	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-29 Leepa),Distt Hattian.	18-Apr-11 30-Jun-14	161.401	0.000	0.000	11.000	20.000	28.853	39.853	15.000	0.000	0.000	25%	34%	106.548
T&CN 356	96	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-13 Dhirkot,Distt.Bagh.	18-Apr-11 30-Jun-14	166.067	0.000	0.000	12.827	15.000	21.969	34.796	22.000	0.000	0.000	21%	34%	109.271

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 357	97	Improvement & Metalling of 15 Km Link roads LA-17 (Abbaspur), Phase VI, Distt Poonch.	18-Apr-11 30-Jun-14	159.520	0.000	0.000	16.549	40.000	55.499	72.048	25.000	0.000	0.000	45%	61%	62.472
T&CN 358	98	Improvement & Metalling of 15 Km Link roads LA-21(Pallandri), Phase VI, Distt.Sudhnuti.	18-Apr-11 30-Jun-14	160.277	0.000	0.000	10.000	15.000	16.748	26.748	12.000	0.000	0.000	17%	24%	121.529
T&CN 359	99	Imp. & Mett. of Link Roads, Length 15 km,	18-Apr-11	160.277	0.000	0.000	9.996	20.000	46.000	55.996	15.000	0.000	0.000	35%	44%	89.281
T&CN 360	100	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-25), Mzd City, Distt Muzaffarabad.	18-Apr-11 30-Jun-14	172.485	0.000	0.000	9.987	20.000	30.008	39.995	15.000	0.000	0.000	23%	32%	117.490
T&CN 361	101	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-26 Lachrat),Distt Muzaffarabad.	18-Apr-11 30-Jun-14	171.532	0.000	0.000	9.759	20.000	38.000	47.759	15.000	0.000	0.000	28%	37%	108.773
T&CN 362	102	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-27 khawra),Distt Muzaffarabad.	18-Apr-11 30-Jun-14	145.554	0.000	0.000	9.006	20.000	33.000	42.006	15.000	0.000	0.000	29%	39%	88.548
T&CN 366	103	Improvement & Metalling of 15 Km Link	18-Apr-11	152.912	0.000	0.000	11.058	14.000	22.000	33.058	22.000	0.000	0.000	22%	36%	97.854
T&CN 367	104	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-15 (Sharqi Bagh),Distt.Bagh.	18-Apr-11 30-Jun-14	155.012	0.000	0.000	11.866	15.000	23.000	34.866	22.000	0.000	0.000	22%	37%	98.146

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 368	105	Imp, Mett & Recond. of Maranna to Ganga Choti via Sarrol Bani Minhasa Road, Length 10 km, Distt Bagh.	19-May-10 30-Jun-14	126.426	0.000	0.000	0.499	1.000	32.802	33.301	25.000	0.000	0.000	26%	46%	68.125
T&CN 372	106	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-16,Distt Haveli.	18-Apr-11 30-Jun-14	157.854	0.000	0.000	12.693	15.000	25.000	37.693	24.000	0.000	0.000	24%	39%	96.161
T&CN 374	107	Imp. & Mett. of Link Roads, Length 15 km,	18-Apr-11	157.457	0.000	0.000	16.450	40.000	53.699	70.149	25.000	0.000	0.000	45%	60%	62.308
T&CN 375	108	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-19 (Rawalakot) ,Distt Poonch.	18-Apr-11 30-Jun-14	129.833	0.000	0.000	10.900	40.000	54.650	65.550	25.000	0.000	0.000	50%	70%	39.283
T&CN 376	109	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-20 (Thorar) ,Distt Poonch.	18-Apr-11 30-Jun-14	153.814	0.000	0.000	16.158	40.000	54.757	70.915	24.905	0.000	0.000	46%	62%	57.994
T&CN 377	110	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	1.000	12.000	7.000	8.000	10.480	0.000	0.000	43%	100%	0.000
T&CN 378	111	Improvement & Metalling of 15 Km Link	18-Apr-11	144.754	0.000	0.000	10.305	15.000	15.000	25.305	12.000	0.000	0.000	17%	26%	107.449

T&CN 394	112	Imp., Mett & B/Topping of link road Chittra Topi to Batty Na Dhair, length 2 Km, Distt Bagh.	28-Oct-11 30-Jun-14	24.963	0.000	0.000	0.000	0.001	0.001	0.001	5.000	0.000	0.000	0%	20%	19.962
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 396	113	Imp. & Mett. of Link Road Madrasa Taleem ul Quran to Bandi Hama Mohra, Length 3 Km, Bagh	17-Jan-12 17-Jan-13	24.412	0.000	0.000	0.000	2.000	2.000	2.000	9.865	0.000	0.000	8%	49%	12.547
T&CN 399	114	Imp., Mett & B/Topping of Dachoor Miraan Zayreen to Bala Chotta Manu road, length 6 Km, Distt Hattian.	28-Oct-11 30-Jun-14	68.677	0.000	0.000	0.000	0.001	0.001	0.001	4.295	0.000	0.000	0%	6%	64.381
T&CN 439	115	Recond & Resurf of Existing roads, Part II,		44.276	0.000	0.000	0.000	0.001	0.001	0.001	16.000	0.000	0.000	0%	36%	28.275
T&CN 440	116	Recond & Resurf of Existing roads, Part II, Length 17 Km, Distt Muzaffarabad.	17-Jan-12 30-Jun-12	52.055	0.000	0.000	0.000	0.001	6.459	6.459	12.523	0.000	0.000	12%	36%	33.073
T&CN 441	117	Recond & Resurf of Existing roads, part II, (Remaining Constituency) Length 5.0 Km, Distt Muzaffarabad.		17.500 Un App	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	17.499
T&CN 442	118	Recond & Resurf of Existing roads, Part II, Length 8.0 Km, Distt Hattian.		29.262 Un App	0.000	0.000	0.000	0.000	0.001	0.001	21.493	0.000	0.000	0%	73%	7.768
T&CN 443	119	Recond & Resurf of Existing roads, part II,		21.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	20.999
T&CN 444	120	Recond & Resurf of Existing roads, Part II, Length 13.0 Km, Distt Bagh.	17-Jan-12 30-Jun-12	41.186	0.000	0.000	0.000	0.000	0.000	0.000	30.206	0.000	0.000	0%	73%	10.980

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 445	121	Recond & Resurf of Existing roads, part II, (Remaining Constituencies), Length 10 Km, Distt Bagh.		35.000 Un App	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	34.999
T&CN 446	122	Recond & Resurf of Existing roads, Part II, Length 7.25 Km, Distt Haveli.	17-Jan-12 30-Jun-12	18.528	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	11%	16.528
T&CN 447	123	Recond & Resurf of Existing roads, Part II,	17-Jan-12	59.496	0.000	0.000	0.000	0.000	5.000	5.000	54.496	0.000	0.000	8%	100%	0.000
T&CN 448	124	Recond & Resurf of Existing roads, part II, (Remaining Constituencies) Length 13 Km, Distt Poonch.		35.000 Un App	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	34.999

T&CN 449	125	Recond & Resurf of Existing roads,Part II, Length 6.67 Km, Distt Sudhnuti.	17-Jan-12 30-Jun-12	18.687	0.000	0.000	0.000	0.000	2.000	2.000	3.000	0.000	0.000	11%	27%	13.687
T&CN 450	126	Recond & Resurf of Existing roads, part II, (Remaining Constituency) Length 5.0 Km,Distt Sudhnuti.		17.500 Un App	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	17.499
T&CN 572	127	Construction of Mechanical Workshop at	31-May-02	18.422	0.000	0.000	3.378	0.001	0.001	3.379	0.001	0.000	0.000	18%	18%	15.042
T&CN 581	128	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	23.295	3.873	3.872	27.167	0.001	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 582	129	Imp. & Mett. of Thorar to Balgran Syedan road 11 Km Distt.Poonch	26-Feb-01 30-Jun-03	20.137 20.428 C.C. (1.44%)	0.000	0.000	20.350	0.078	0.078	20.428	0.000	0.000	0.000	100%	100%	0.000
T&CN 606	130	Imp. & met. 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	70.271	0.437	0.438	70.709	0.001	0.000	0.000	100%	100%	0.197
T&CN 629	131	Improvement & Metteling Black topping Link	11-Feb-02	160.960	0.000	0.000	143.144	0.501	0.530	143.674	7.071	0.000	0.000	36%	38%	247.822
T&CN 631	132	Improvement & Metalling Black topping of Link Roads 51.5 Km (Phase-II) Distt. Poonch	31-Jan-01 29-Jan-04	100.047	0.000	0.000	98.180	1.867	1.867	100.047	0.000	0.000	0.000	100%	100%	0.000
T&CN 723	133	Imp., & Metalling of Baithak to Bandian road 2 km Distt. Sudhnuti	02-Dec-08 30-Jun-10	14.393	0.000	0.000	6.041	7.178	7.175	13.216	1.177	0.000	0.000	92%	100%	0.000
Total OnGoing (Link Roads (North))				11026.304	16.000	0.000	4639.828	1292.080	1423.964	6063.792	1296.695	0.000	0.000	55%	67%	3665.817

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
NEW PROJECTS																	
T&CN 415	1	Imp & Metl of Dhani Bambian (main Neelum valley road) to GMS Kelgraan/Madar Road via Kehndi RHC Distt Muzaffarabad.	Un-App	27.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	26.999	
T&CN 419	2	Imp & Metalling of Road from Bani Ziarat to Narran Sharif Ziarat via Lower Chamkotli, Distt. Muzaffarabad.	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	
				114													

T&CN 423	3	Construction & Metalling of Mera Khurd to Potha Kacheeli Road, Length 10 Km, Distt Muzaffarabad.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	99.999
T&CN 453	4	Construction of Nosada to Butnara Road	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	59.999
T&CN 454	5	Improvement of Phurka - Mera Dabsi - Kotehyan - Kopra Road length 25 Km District Bagh	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	149.999
T&CN 460	6	Improvement of Sanawarian - Padhot - Charkandi Road length 10 Km District Muzaffarabad	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	59.999
T&CN 461	7	Improvement of Tembi - Lower Bhana - Mera Khurd Road length 10 Km District Muzaffarabad	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	59.999
T&CN 462	8	Improvement of Musa to Owerra Umar Khan	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	59.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

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SUB-SECTOR: Link Roads (North)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 469	9	Reconditioning of Plandari - Betran - Tangi Gala Road Length 23 Km District Sudhnuti	Un-App	115.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	114.999
T&CN 472	10	Reconditioning of Muzaffarabad - Pirchanasi Road, Km # 16 - 24 (length 08 Km) District Muzaffarabad.	Un-App	48.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	47.999
T&CN 474	11	Imp. & Mett. of Garhi Dopatta to Pathiyali road length 35 Km Distt. Hattian Bala.	Un-App	175.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	174.999
T&CN 475	12	Reconditioning of Chattar Klas to Rangla	Un-App	105.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	104.999
T&CN 478	13	Constt. Imp. & Mett. of Road from Dhani Mai Saheba to Gohtar via Shakarpattian/Podemar ,Length 07 Km Distt. Muzaffarabad.	Un-App	64.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	63.998
T&CN 479	14	Constt. of Chalpani to Kandar Road District Muzaffarabad.	Un-App	56.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	55.999
T&CN 480	15	Reconditioning of Thotah to Riyali Road Distt. Muzaffarabad.	Un-App	56.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	55.999
T&CN 482	16	Imp. & Mett. of Kalar to Nakka Shiekhan Road length District 10 Km Muzaffarabad.	Un-App	80.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	79.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

SUB-SECTOR: Link Roads (North)

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 483	17	Imp. & Mett. of Khanda Bela to Kai Nar Road length 10 Km Distt. Muzaffarabad.	Un-App	80.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	79.999
T&CN 487	18	Imp, Mett of Jabbar Batang to Komikot Road via Kundian Shakrian, Distt Hattian Bala.	Un-App	72.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	71.999
T&CN 489	19	Imp & Metalling of Kahori-Chella By Pass Road via Dhani Mai Saheba, Distt Muzaffarabad.	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
T&CN 490	20	Imp & Metalling of Geeswa Gorsian Road	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
T&CN 491	21	Construction & Metalling of Drung to Maddan Road Distt. Hattian Bala.	Un-App	36.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	35.999
T&CN 494	22	Construction of Link Road Battal to Saidbatta, District Muzaffarabad	Un-App	35.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	34.999
T&CN 495	23	Improvement & Metalling of Pajja Sharif to Kot-galli via Bhanna Timmbi Road length 10km, District Muzaffarabad.	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	59.999
Total New (Link Roads (North))				1599.000	0.000	0.000	0.000	0.000	0.000	0.000	0.024	0.000	0.000	0%	0%	1598.976
Total (Link Roads (North))				12625.304	16.000	0.000	4639.828	1292.080	1423.964	6063.792	1296.719	0.000	0.000	48%	58%	5264.793

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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	5.000	0.001	0.024	14.246	0.000	0.000	0%	52%	13.103
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	4.823	10.650	0.500	5.323	6.000	0.000	0.000	34%	73%	4.187
T&CN 233	3	Constt. of Prestressed Bridge over Nullah Kharigam on Neelum Valley Road, Span 30 meter, Distt. Neelum.	18-May-09 30-Jun-11	43.043	0.000	0.000	3.127	10.000	0.500	3.627	6.000	0.000	0.000	8%	22%	33.416
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	9.293	2.000	0.100	9.393	10.000	0.000	0.000	35%	72%	7.389
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	0.001	0.001	3.553	0.001	0.000	0.000	14%	14%	21.759
					116											

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	6.333	8.882	3.761	10.094	5.121	0.000	0.000	66%	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	4.922	12.000	2.293	7.215	5.000	0.000	0.000	16%	27%	33.095
T&CN 326	8	Constt. of Prestressed Bridge over Nullah Lower Dawarian on Neelum Valley Road, Span 20 meter, Distt. Neelum.	18-May-09 30-Jun-11	17.214	0.000	0.000	5.078	8.714	2.834	7.912	6.306	0.000	0.000	46%	83%	2.996

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 2.872 C.C. C.C.	0.000	0.000	2.602	0.001	0.270	2.872	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.	28-Oct-11 28-Oct-13	50.713	0.000	0.000	0.000	0.999	0.001	0.001	20.000	0.000	0.000	0%	39%	30.712
T&CN 381	12	Construction of RCC/ Bailey Bridge at Mandal Madarpur road, Span 90.25 meter (296 Rft), District Poonch.	23-Jun-10 23-Jun-13	75.625	0.000	0.000	0.000	25.000	0.001	0.001	27.319	0.000	0.000	0%	36%	48.305
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	24.000	0.001	0.001	10.000	0.000	0.000	0%	8%	109.042
T&CN 408	14	Construction of Abutments for Bailey Bridge, Span 60 meter, on main Dawarian Nullah, Authmuqam-Dawarian road, Km # 22, Distt Neelum.	06-Jun-12 30-Jun-13	19.334	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	52%	9.334
T&CN 409	15	Construction of Abutments for Bailey Bridge, Span 55 meter, at Nagdar (Lawat), Keran-Dawarian By Pass road, Km # 30, Distt Neelum	06-Jun-12 30-Jun-13	27.573	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	36%	17.573
T&CN 411	16	Construction of Abutments for Bailey Bridge, Span 60 meter, at Ghee Kot, Leepa Nokot road, Km # 01, Distt Hattian Bala.	06-Jun-12 30-Jun-13	9.772	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	41%	5.772
Total OnGoing (Bridges (North))				595.692	0.000	0.000	39.753	107.248	10.264	50.017	133.994	0.000	0.000	8%	31%	411.681

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (North)

SUB-SECTOR: Bridges (North)

(Rupees in Million)

			Date of First	Approved(Rev.)/Estimated Cost	Financial Progress	Allocation 2012-13	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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
T&CN 412	1	Protection work of damaged Piles of RCC Bridge at Arja over Nullah Mahal, Distt Bagh.	Un-App	4.077	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	4.076
T&CN 413	2	Protection work of damaged Piles of RCC Bridge at Abbaspur, Distt Poonch.	Un-App	12.898	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	12.897
T&CN 424	3	Construction of Bailey Bridge over Nullah Agar at Mera Khurd-Potha Kacheeli Road, Span 32 meter, Distt Muzaffarabad.	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	24.999
T&CN 426	4	Construction of RCC Bridge at Nullah Utrasi on Rara Sawan Road, Span 65 meter, Distt. Muzaffarabad.	Un-App	55.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	54.999
T&CN 455	5	Construction of RCC Bridge at Koniyan Namjer District Poonch	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	29.999
T&CN 456	6	Construction of RCC Bridge on Nullah Kaimanja (Chota - Munno road), Hattian Bala	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	29.999
T&CN 457	7	Construction of RCC Bridge on Nullah Haryala at Ghari Dopatta - Kaimanja Road, District Hattian Bala	Un-App	35.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	34.999
T&CN 458	8	Construction of RCC Bridge on Nullah Lamnian, Neel - Pash Road , Distt.Hattian Bala	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	29.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CN 463	9	Construction of RCC Bridge over Nullah Bhana near Saleh Gali, Span 100 Rft District Muzaffarabad	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	29.999
T&CN 484	10	Construction of RCC Bridge at Kuliyaan Kalas, Distt Muzaffarabad.	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	29.999
Total New (Bridges (North))				281.975	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	281.965
Total (Bridges (North))				877.667	0.000	0.000	39.753	107.248	10.264	50.017	134.004	0.000	0.000	6%	21%	693.646
Total Transport & Communication (North)				29019.412	16.000	0.000	7050.689	1995.000	2095.620	9146.309	2352.000	0.000	0.000	32%	40%	17521.103

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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	Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
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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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	Expenditure Beyond 2012-13
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	0.001	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	0.001	0.000	96.791	0.001	0.000	0.000	100%	100%	0.000
Total (Upgradation/Rehabilitation of existing double lane roads (South))				96.792	0.000	0.000	96.791	0.001	0.000	96.791	0.001	0.000	0.000	100%	100%	0.000

DIIRIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	12.257	0.001	0.002	24.594	0.000	0.000	0%	10%	221.358
Total OnGoing (Construction/Mettaling of Double Lane Roads (South))				245.954	0.000	0.000	0.001	12.257	0.001	0.002	24.594	0.000	0.000	0%	10%	221.358

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
T&CS 254	1	Construction/Upgradation of Mirpur-Dhan Gali Dual Carriage Way length 72 Km Distt. Mirpur	Un-App	3600.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	0%	3599.000
Total New (Construction/Mettaling of Double Lane Roads (South))				3600.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	0%	3599.000
Total (Construction/Mettaling of Double Lane Roads (South))				3845.954	0.000	0.000	0.001	12.257	0.001	0.002	25.594	0.000	0.000	0%	1%	3820.358

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
119																

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, Length 200.50 Km, Distt. Kotli.	08-Jun-09 30-Jun-11	363.887 418.433 14.99% C.C.	0.000	0.000	252.193	158.531	147.321	399.514	7.051	0.000	0.000	95%	97%	11.868
T&CS 14	3	Recondioning & Resurfacing of Existing	08-Jun-09	165.741	0.000	0.000	137.287	7.658	9.305	146.592	23.212	0.000	0.000	77%	89%	20.796
T&CS 20	4	Up-gradation of Bhimber to Barnalah Road,	30-Jun-10	356.476	0.000	0.000	0.001	70.000	69.897	69.898	93.697	0.000	0.000	20%	46%	192.881
T&CS 145	5	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	235.080	73.503	45.428	280.508	30.765	0.000	0.000	90%	100%	0.000
T&CS 146	6	Up-gradation of Doongi Charhoi Road Length 27 km, Distt. Kotli.	28-Oct-10 28-Oct-13	380.553	0.000	0.000	3.746	100.000	78.834	82.580	150.000	0.000	0.000	22%	61%	147.973
T&CS 154	7	Purchase of Road Making Machinery for South	04-May-10 04-May-12	229.987	0.000	0.000	9.711	4.001	0.001	9.712	20.742	0.000	0.000	4%	13%	199.533
T&CS 188	8	Upgradation of Kotli Pallandri Road upto Kulla, Length 23 Km, Distt Kotli.		322.000 Un-App.	0.000	0.000	0.000	20.000	0.001	0.001	25.000	0.000	0.000	0%	8%	296.999

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 190	9	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	120.337 136.345 13.3% C.C.	0.000	0.000	135.349	0.996	0.996	136.345	0.000	0.000	0.000	100%	100%	0.000
T&CS 206	10	Reconditioning of Jarrahi to Kala Dab road, length 15 Km, Distt Kotli.	30-Jun-13	87.983 101.180 15% Ex.	0.000	0.000	0.000	14.409	7.950	7.950	15.000	0.000	0.000	8%	23%	78.230
T&CS 207	11	Construction of Cross Drainage Works Nar	28-Oct-11	63.827	0.000	0.000	0.000	13.000	5.000	5.000	15.000	0.000	0.000	7%	27%	53.401
T&CS 216	12	Up-gradation of Pir Gali Cross Pir Kodi Kala		240.000	0.000	0.000	0.001	0.001	0.001	0.002	10.000	0.000	0.000	0%	4%	229.998
T&CS 219	13	Emergency Restoration of Road Network in Distt Kotli, South Zone.	15-May-11 15-May-12	25.621	0.000	0.000	0.000	5.000	25.621	25.621	0.000	0.000	0.000	100%	100%	0.000
T&CS 220	14	Emergency Restoration of Road Network in Distt Mirpur, South Zone.	15-May-11 15-May-12	17.605	0.000	0.000	5.666	0.001	1.500	7.166	3.131	0.000	0.000	41%	58%	7.308
T&CS 221	15	Emergency Restoration of Road Network in Distt Bhimber, South Zone.	15-May-11 15-May-12	18.071	0.000	0.000	1.073	13.419	3.000	4.073	3.621	0.000	0.000	23%	43%	10.377
T&CS 222	16	Construction of Interchange between newly constructed Mirpur Bypass road & Approach road Rathoa Haryam Bridge, length 0.14 Km, Distt Mirpur.	28-Oct-11 28-Oct-12	25.756	0.000	0.000	0.000	0.001	0.001	0.001	5.000	0.000	0.000	0%	19%	20.755

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T&CS 261	8	Reconditioning of Dohongi Khoiratta Nakyal (i/c Darbar Mai Toti Sahiba Road) road, length 20 Km District Kotli	Un-App	130.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000	0.000	0.000	0%	4%	125.000
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 296	9	Road Side Slope Stabilization and Tree Plantation South Zone	Un-App	60.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	59.999
Total New (Improvement, Rehabilitation & Construction of Major Roads (South))				1165.000	0.000	0.000	0.003	2.646	0.004	0.007	227.741	0.000	0.000	0%	20%	937.252
Total (Improvement, Rehabilitation & Construction of Major Roads (South))				5028.617	0.000	0.000	811.387	608.740	603.682	1415.069	812.783	0.000	0.000	28%	44%	2800.765

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	89.917	0.048	0.083	90.000	0.000	0.000	0.000	100%	100%	0.000
T&CS 18	2	Imp., & Mett., of Link Road Boys High School Banyala Length 5 km Distt. Bhimber.	14-Apr-09 30-May-11	32.651 37.548 15% Ex. C.C.	0.000	0.000	32.532	0.001	0.001	32.533	5.015	0.000	0.000	87%	100%	0.000
T&CS 19	3	Improvement & Metalling Sangam Gala to Bharote Gala, Lenth 06 Km, District Kotli	04-Oct-09 30-Dec-12	56.716	0.000	0.000	27.299	28.011	21.349	48.648	8.068	0.000	0.000	86%	100%	0.000
T&CS 22	4	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	14.032	34.000	38.998	53.030	15.000	0.000	0.000	46%	59%	46.635
T&CS 23	5	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	14.031	39.173	37.125	51.156	18.000	0.000	0.000	40%	54%	58.581
T&CS 24	6	Imp. & Mett. of Link Roads Phase-VI, LA-07	23-Jun-10	99.652	0.000	0.000	14.265	34.000	37.000	51.265	18.000	0.000	0.000	45%	60%	45.334
T&CS 129	7	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	18.077	0.001	0.001	18.078	0.000	0.000	0.000	100%	100%	0.000
T&CS 143	8	Improvement & Metalling of Sarsawa to	14-Apr-09	12.165	0.000	0.000	12.050	0.050	0.115	12.165	0.000	0.000	0.000	100%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 157	9	Imp., & Mett., of Link Road Phase-V, LA-8 Kotli Length 15 km, District Kotli.	17-May-08 17-May-11	90.000 103.000 15% Ex.	0.000	0.000	102.998	0.001	0.001	102.999	0.001	0.000	0.000	100%	100%	0.000
T&CS 160	10	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	89.732	0.001	0.267	89.999	0.001	0.000	0.000	100%	100%	0.000
T&CS 161	11	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	89.999	0.001	0.000	89.999	0.001	0.000	0.000	100%	100%	0.000
T&CS 162	12	Imp., & Mett., of Link Road Phase-V, LA-12, (Khuiratta) Length 15km, Distt Kotli	17-May-08 17-May-11	90.000	0.000	0.000	85.483	4.517	4.517	90.000	0.000	0.000	0.000	100%	100%	0.000
T&CS 167	13	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	5.629	0.832	0.832	6.461	0.000	0.000	0.000	100%	100%	0.000
T&CS 181	14	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	15	Improvement & Metalling Julu Guiran to	22-Dec-09	60.856	0.000	0.000	10.685	19.953	18.027	28.712	15.329	0.000	0.000	41%	63%	25.943
T&CS 199	16	Constrution & Metalling of Chalah Yar to	23-Jun-10	29.016	0.000	0.000	0.001	0.001	0.001	0.002	2.901	0.000	0.000	0%	10%	26.113

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 200	17	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	2.581	8.999	6.000	8.581	8.000	0.000	0.000	42%	82%	3.615
T&CS 201	18	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	22.982	27.000	26.000	48.982	30.000	0.000	0.000	43%	69%	36.016
T&CS 202	19	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	20.500	27.000	26.105	46.605	30.000	0.000	0.000	41%	67%	38.393

T&CS 203	20	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	20.500	27.000	26.000	46.500	30.000	0.000	0.000	41%	67%	37.123
T&CS 204	21	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	20.500	27.000	26.000	46.500	30.000	0.000	0.000	40%	67%	38.498
T&CS 205	22	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	20.001	27.000	26.000	46.001	30.000	0.000	0.000	40%	66%	38.989
T&CS 208	23	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	0.001	0.001	0.001	1.924	0.000	0.000	0%	10%	17.325
T&CS 211	24	Improvement & Mettaling of Pind Pahlan link	28-Oct-11	24.641	0.000	0.000	0.000	2.500	5.000	5.000	9.423	0.000	0.000	20%	59%	10.218

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 217	25	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	12.001	25.000	36.936	48.937	16.366	0.000	0.000	47%	63%	38.197
T&CS 218	26	Improvement & Mettaling of Gagri link road, length 2 Km, Distt Kotli.	28-Oct-11 30-Jun-13	24.115	0.000	0.000	0.000	2.500	5.000	5.000	19.115	0.000	0.000	21%	100%	0.000
T&CS 228	27	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	12.001	25.000	35.000	47.001	20.383	0.000	0.000	41%	59%	47.561
T&CS 230	28	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	12.001	25.000	35.000	47.001	20.325	0.000	0.000	41%	59%	47.427
T&CS 231	29	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	15.000	25.000	35.000	50.000	19.470	0.000	0.000	44%	60%	45.433
T&CS 232	30	Imp. & Mett. of Link Roads Phase-VI, LA-03	23-Jun-10	93.170	0.000	0.000	11.940	25.000	35.000	46.940	18.847	0.000	0.000	43%	60%	43.980
T&CS 243	31	Reconditioning of existing roads length 16.30 Km Part-II District Bhimber AK	17-Jan-12 30-Jun-12	52.038	0.000	0.000	0.000	0.000	12.452	12.452	8.000	0.000	0.000	24%	39%	31.586
T&CS 244	32	Reconditioning of existing roads length 05 Km Part-II (Remaining Constituency), District Bhimber AK		22.283 Un App	0.000	0.000	0.000	0.000	0.000	0.000	2.228	0.000	0.000	0%	10%	20.055

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 250	33	Reconditioning & Resurfacing of existing roads, Part- II length 30Km Distt. Kotli	17-Jan-12 30-Jun-12	89.859	0.000	0.000	0.000	0.000	60.340	60.340	20.000	0.000	0.000	67%	89%	9.519
T&CS 251	34	Reconditioning & Resurfacing of existing roads Part-II (Remaining Constituencies) length 11Km Distt. Kotli		45.103 Un App	0.000	0.000	0.000	0.000	0.001	0.001	15.000	0.000	0.000	0%	33%	30.102
T&CS 253	35	Reconditioning & Resurfacing of existing roads Part-II length 14Km Distt. Mirpur	17-Jan-12 30-Jun-12	47.103	0.000	0.000	0.000	0.000	25.000	25.000	6.630	0.000	0.000	53%	67%	15.473
T&CS 260	36	Construction of PCC Police Station road Thothal, Length 1.73 Km, Distt Mirpur.	06-Jun-12 30-Jun-13	21.884	0.000	0.000	0.000	0.000	0.000	0.000	2.188	0.000	0.000	0%	10%	19.696
T&CS 286	37	Improvement & Mett/BlackTopping of Link roads LA-2, Chaksawari, Length 12 Km,Distt Mirpur.	06-Jun-12 30-Jun-14	183.451	0.000	0.000	0.000	0.000	0.000	0.000	18.500	0.000	0.000	0%	10%	164.951
T&CS 633	38	Improvement & Metalling Black topping of Link Roads 63.2 km (Phase-II) Distt.Kotli	29-Jan-01 30-Jun-06	134.435	0.000	0.000	134.434	0.000	0.001	134.435	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Link Roads (South))				2886.017	0.000	0.000	911.172	434.591	579.154	1490.326	438.716	0.000	0.000	52%	67%	956.975

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (South)

SUB-SECTOR: Link Roads (South)

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
T&CS 25	1	Upgradation/Reconditioning of Pir Kodi to Heer Gali-Charhoi (Cross to Charhoi) Road, length 18.5 Km District Kotli.	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	99.999
T&CS 248	2	Improvement & Metalling of Road Khroon to Gayian length 03 Km, District Bimber	Un-App	26.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	0%	10%	23.500
T&CS 265	3	Construction of Seekar Gali Barmouch to Methrani (Via Kotla) road, District Kotli	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	0%	3%	97.500
T&CS 277	4	Construction & Metalling of Jatta to Brali Gala Road, Distt Kotli.	Un-App	50.500	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	2%	49.500
T&CS 278	5	Construction & Metalling of Road Samlot to Karjai via Plana,Distt Kotli.	Un-App	50.400	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	4%	48.400
T&CS 279	6	Construction & Mett of Kohmar Pratti to Kalala Kohmar Road, Distt Kotli.	Un-App	42.500	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	5%	40.500
T&CS 280	7	Construction of Kula Nakka-Peeran Road	Un-App	35.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	34.999

T&CS 285	8	Construction of RCC Causeway at Kethera Khor Rechala, Khuiratta, Length 100 Rft, Distt Kotli.	Un-App	10.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	10%	9.000
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
T&CS 291	9	Reconditioning of Kaler Gala Nakyal Road via Barli Gala length 30 Km District Kotli	Un-App	90.000	0.000	0.000	0.000	0.000	0.000	0.000	2.500	0.000	0.000	0%	3%	87.500
T&CS 292	10	Reconditioning of Kas Chanater to Malot Road District Bimber	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999
T&CS 293	11	Contt. Imp./Mett.of Doha to Middle School Ohli via bandi bajaran Road, length 15 Km District Kotli.	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	149.999
T&CS 295	12	Construction of Shamall Grid Road (Linking Main Road Tattapani) length 05 km, District Kotli.	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	29.999
Total New (Link Roads (South))				734.400	0.000	0.000	0.000	0.000	0.000	0.000	13.505	0.000	0.000	0%	2%	720.895
Total (Link Roads (South))				3620.417	0.000	0.000	911.172	434.591	579.154	1490.326	452.221	0.000	0.000	41%	54%	1677.870

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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 73.958	0.000	0.000	49.063	0.921	0.921	49.984	20.000	0.000	0.000	68%	95%	3.974
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 30.173 U.Rev.	0.000	0.000	5.427	8.211	7.630	13.057	5.134	0.000	0.000	43%	60%	11.982
T&CS 26	3	Construction RCC Bridge at Soksan Nallah Bridge Near Challah Village Span 60 Meter District Bimber	18-May-10 30-Jun-13	72.534	0.000	0.000	8.001	20.000	20.000	28.001	13.325	0.000	0.000	39%	57%	31.208
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	51.135	8.000	8.000	59.135	0.840	0.000	0.000	99%	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	112.800	20.302	20.302	133.102	2.007	0.000	0.000	99%	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	22.619	0.068	0.068	22.687	0.000	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	135.793	41.878	19.935	155.728	27.596	0.000	0.000	85%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	8.396	20.000	36.845	45.241	0.001	0.000	0.000	100%	100%	0.000
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	1.912	3.015	3.129	5.041	7.500	0.000	0.000	12%	30%	29.086
T&CS 213	12	Construction of RCC Bridge at Mohra Nakyal, Span 46 meter, Distt. Kotli.	28-Oct-11 30-Jun-13	24.641	0.000	0.000	0.001	5.010	6.000	6.001	18.640	0.000	0.000	24%	100%	0.000
T&CS 214	13	Construction of RCC Bridge at Khuiratta Nullah Sehari Stadium, Span 76.20 meter, Distt. Kotli.	28-Oct-11 30-Jun-14	64.905 74.640 15% Ex.	0.000	0.000	0.001	5.000	20.525	20.526	20.000	0.000	0.000	28%	54%	34.114
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.		92.867 Un. App	0.000	0.000	0.000	0.001	0.001	0.001	9.285	0.000	0.000	0%	10%	83.581
T&CS 233	15	Constt. of RCC Bridge at Sukaitar Nullah 60 M Span, Khalari Kasgumah Road, Distt. Bimber.	18-May-10 30-Jun-13	75.383	0.000	0.000	8.001	20.000	16.000	24.001	10.000	0.000	0.000	32%	45%	41.382
T&CS 234	16	Constt. of RCC Bridge Nallah Bela 40 Mtr. Span, Samahni Pir Gali Road, Distt. Bimber.	18-May-10 30-Jun-13	55.013	0.000	0.000	6.329	17.000	10.000	16.329	11.069	0.000	0.000	30%	50%	27.615

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (South)
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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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.	17-Jan-10 23-Jun-15	86.267 Un-App	0.000	0.000	0.001	0.001	10.000	10.001	10.000	0.000	0.000	12%	23%	66.266
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	0.001	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.		166.314 Un. App.	0.000	0.000	0.000	0.001	0.000	0.000	10.000	0.000	0.000	0%	6%	156.314
T&CS 252	20	Construction of RCC Bhoung 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	22.895	50.000	55.000	77.895	65.000	0.000	0.000	29%	54%	124.061
Total OnGoing (Bridges (South))				1686.912	0.000	0.000	432.376	219.411	234.358	666.734	230.400	0.000	0.000	40%	53%	789.778

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

SECTOR: Transport & Communication (South)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013		
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	
NEW PROJECTS																	
T&CS 267	1	Construction of RCC bridge at Dhamal - Chahwala Road, Span 50 Rft, Charhoi District Kotli	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999	
T&CS 269	2	Construction of RCC Bridge at Kahalah Nagal Gulpur Road, Span 50 Rft District Kotli	Un-App	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999	
T&CS 272	3	Construction of RCC Bridge at Khur Kothehra Rechala Road, Span 33 meter District Kotli	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.995	0.000	0.000	0%	3%	29.005	
T&CS 274	4	Construction of RCC Bridge at Hill Kotla on Nakyal Barmouch Road, Span 33 meter District Kotli.	Un-App	40.000	0.000	0.000	0.000	0.000	0.000	0.000	1.001	0.000	0.000	0%	3%	38.999	
T&CS 275	5	Construction of RCC Bridge on Khuiratta Nakyal Road at Ghair, Span 64 meter, Distt Kotli.	Un-App	63.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	2%	62.000	
T&CS 287	6	Construction of RCC Bridge at Navil Tehsil Fathpur District Kotli	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	
T&CS 288	7	Construction of RCC Bridge at Kas Meghlor District Bhimber	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	
T&CS 290	8	Construction of RCC Bridge at Pir Dangyala District Bhimber	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999	
					128												

0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
T&C 297	1	Feasibility Study & Design of Major Bridges in AJ&K (Phase VI).	Un-App	35.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	34.999
T&C 298	2	Feasibility Study & Design of Master Planning of Major roads in AJ&K.	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
Total New (Central Design Office.)				75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	74.998
Total (Central Design Office.)				367.768	0.000	0.000	120.440	40.000	36.000	156.440	40.000	0.000	0.000	43%	53%	171.328
Total Transport & Communication				367.768	0.000	0.000	120.440	40.000	36.000	156.440	40.000	0.000	0.000	43%	53%	171.328