

# PHYSICAL PLANNING & HOUSING

## GENERAL

Physical Planning & Housing Sector comprises of Buildings, Public Health Engineering and Central Design Office and is mandated to design, prepare and implement Public Sector schemes besides deposit works. Sector is determined to implement its Vision keeping the Mid Term Development Framework (MTDF) targets in view. Vision, Economic/Social Potential, Strategy and Targets for 2012-13 are summarized as below:

## GOVT. HOUSING

### VISION

Construction and Maintenance of safe & comfortable residential and office accommodation in the Public Sector, in a well designed earthquake resistant & cost effective manner to ensure conducive environment for an efficient Public Service delivery.

### ECONOMIC/SOCIAL POTENTIAL

Sector has the potential for economic revival, growth and sound impact on the economy by:

- ❖ Generating industrial production.
- ❖ Developing small & medium enterprises.
- ❖ Creating self employment opportunities.
- ❖ Flourishing business, commerce & trade activities.
- ❖ Enhancing utilization of indigenous resources.
- ❖ Contributing significantly in fostering social cohesion and environmental improvement.

## **STRATEGY**

To meet the objectives, sector aims at fulfilling the vision through pursuit of following strategies.

- ❖ Master Planning for sequencing developments to cater the buildings needs of various government departments.
- ❖ Adoption of development plans according to new building code for construction of offices and residences.
- ❖ Ensure provision of residential facilities for employees in lower grades.
- ❖ Initiative for quality assurance in construction.
- ❖ Provision of earthquake resistant structure houses.
- ❖ Cost effectiveness and economic utilization of space to economize expenditure.
- ❖ Management of existing assets and facilities for sustainable use.

## **TARGETS ACHIEVED DURING 2011-12.**

Following 16 schemes costing Rs.1094.450 million with allocation of Rs.197.221 million were completed during the year.

- ❖ Installation of Digital Sound/Conference System & Repair/Up-gradation Allied Services of AJK Assembly Building Muzaffarabad.
- ❖ Rehabilitation/Repair of Existing 18 Food Godowns of 18085 M.Ton in Northern AJK & Constt. of Addl. Shed of 5000 M.Ton & Reh. of Road of Base Godown Islamabad .
- ❖ Construction of Pre-Fabricated Housing Units Category I to III at Muzaffarabad.
- ❖ Construction of Pre-Fabricated Housing Units Category III to VI at Rawalakot.
- ❖ Construction of 04 Housing Units Cat-I with Kashmir House Islamabad.
- ❖ Construction of Residential Accommodation for Officials/ Officers at District Head Quarter Pallandri.
- ❖ Integrated Security System for New Secretariat Muzaffarabad, Prime Minister House, President House, Kashmir House Islamabad, Kohala & Bararkot Entry Points).
- ❖ Construction of Court Buildings including Res. Accom. at Tehsil Headquarter & Niabat in Northern AJK (Phase-I).
- ❖ Construction of Residential & Office Accommodation and Constt. Of Police Stations in Northern AJK (Phase-II).

- ❖ Construction of Pre-Fabricated Housing Units for Category IV to VI at Muzaffarabad.
- ❖ Construction of Office Accommodation for PWD in Northern AJK.
- ❖ Renovation/Up-gradation of President House at Kashmir House Islamabad.
- ❖ Construction of Bar room at Pallandri.
- ❖ Supply & Installation of Sui Gas at Staff Colony Mirpur.
- ❖ Construction of Residential & Office Accommodation and Constt. Of Police Stations in Southern AJK (Phase-II).
- ❖ Construction of rest House at Bhimber.

### **COMPLETION TARGETS FOR 2012-13**

Following 06 schemes costing Rs.535.517 millions are to be completed with allocation of Rs.181.528 million during the year.

- ❖ External Services & Furnishing of Pre-fabricated Govt. Houses Cat-I & Kashmir Club (Bachelor Hostel, Guest House, Community Hall, Gymnasium at Jalalabad Muzaffarabad).
- ❖ Repair & Renovation of Prime Minister House at Jalalabad Muzaffarabad.
- ❖ Construction of Mosque with DHQ Complex Muzaffarabad.
- ❖ Construction of 4 Food Godowns of 1600 M.Tons Capacity and allied Offices/Quarter in Southern AJK.
- ❖ Construction of Residential & Office Accommodation for Govt. officers/officials at District Headquarter Bhimber.
- ❖ Dismantling and Reconstruction of PWD Rest House kotli.

## Physical Planning & Housing

Intervention	Targets 2011-12 (Sft)	Achievements 2011-12 (Sft)	Accumulative Achievements 2011-12	Comparison with which ever is applicable				Proposed Targets for 2012-13 (Sft)
				MDGs 2015		MTDF 2010-15		
				Targets	Achievements	Targets	Achievements	
<b>North</b>								
Govt. Offices/Institutions	53291	53291	263590	-	-	221000	92947	12462
Residences	22839	22839	341299	-	-	126500	80843	9260
<b>South</b>								
Govt. Offices/Institutions	17462	17462	192499	-	-	446969	79228	7857
Residencies	7483	7483	54550	-	-	82125	7400	3367

## Completion Status of the Schemes

Year	Scheduled for completion	Completed
2011-12	13	16
2012-13	6	-

# Public Health Engineering

## VISION

To improve quality of life of the people of AJK by providing safe drinking water & sanitation coverage to urban areas of the State.

## ECONOMIC / SOCIAL POTENTIAL

GoAJK is seriously concerned to provide clean drinking water to all the cities and towns of AJ&K at minimum charges levied on consumers and subsidy is being picked by GoAJK. Eventually tariff is required to be enhanced to provide clean water to the people. Healthy human beings are real asset and valuable for economic growth.

## STRATEGY:

The objective of vision can be achieved by opting following strategies:

- ❖ Systematic improvements in the quality and need of water supply through rationalization of user charges and improved metering mechanism.
- ❖ To supply water through gravity instead of pumping.
- ❖ Proper management of ground / water resources and conservation at appropriate places.
- ❖ Establishment of water testing labs to monitor the quality.
- ❖ Implementation of water supply and sanitation mega scheme at Mirpur city and hamlets.

## TARGETS ACHIEVED DURING 2011-12

Following 02 schemes costing Rs.28.034 million with allocation of Rs.6.334 million were completed during the year.

- ❖ Sewerage Scheme Neelum Bridge to Nisar Camp Challa bandi Muzaffarabad.
- ❖ Storm water drainage scheme Channi Mohallah Kotli.

## COMPLETION TARGETS FOR 2012-13

Following 03 schemes costing Rs.516.844 millions are to be completed with allocation of Rs.127.062 million during the year.

- ❖ Water supply scheme Hajira District Poonch.
- ❖ Water Supply Scheme Bhimber Town District Bhimber.
- ❖ Sewerage & storm water drainage scheme Bhimber town (Phase-I).

### Public Health Engineering

Intervention	Ach. upto June, 2011	Targets 2011-12	Achie.	Accumulative Ache.	Comparison with whichever is applicable						Proposed Targets for 2012-13
					MDGs		MTDF 2010-15		World Standard		
					Targets	Achie.	Targets	Achie.	Targets	Achie.	
Water Supply	81%	2%	2%	83%	100%	83%	70%	3%	100%	82%	2%
Sanitation	25%	1%	1%	26%	20%	26%	24%	2%	100%	25%	1%

### Completion Status of the Schemes

Year	Scheduled for completion	Completed
2011-12	02	02
2012-13	03	-

**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
<b>ONGOING PROJECTS</b>																
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 Khuratta 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 Desinging 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
<b>NEW PROJECTS</b>																
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
<b>Total (Central Design Office)</b>				<b>307.804</b>	<b>0.000</b>	<b>0.000</b>	<b>68.568</b>	<b>15.000</b>	<b>13.500</b>	<b>82.068</b>	<b>15.000</b>	<b>0.000</b>	<b>0.000</b>	<b>27%</b>	<b>32%</b>	<b>210.736</b>



**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
<b>NEW PROJECTS</b>																
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
<b>Total (Rehabilitation / Resettlement)</b>				<b>300.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>100.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0%</b>	<b>33%</b>	<b>200.000</b>
<b>Total Physical Planning &amp; Housing</b>				<b>607.804</b>	<b>0.000</b>	<b>0.000</b>	<b>68.568</b>	<b>15.000</b>	<b>13.500</b>	<b>82.068</b>	<b>115.000</b>	<b>0.000</b>	<b>0.000</b>	<b>14%</b>	<b>32%</b>	<b>410.736</b>

**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
<b>ONGOING PROJECTS</b>																
PPHN 10	1	Installation of Digital Sound /Conference System & Repair/Upgrdation Allied Services of AJK Assembly Building Muzaffarabad.	07-Jun-08 30-Jun-10	28.526 81.675 Revised	0.000	0.000	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 Addl. 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

**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
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
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	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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<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>
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
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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
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

**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 officies/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 sft).	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
<b>Total (Government Housing (North))</b>				<b>3734.768</b>	<b>0.000</b>	<b>0.000</b>	<b>1055.858</b>	<b>296.954</b>	<b>263.954</b>	<b>1319.812</b>	<b>270.173</b>	<b>0.000</b>	<b>0.000</b>	<b>35%</b>	<b>43%</b>	<b>2144.783</b>

**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	
<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>
<b>ONGOING PROJECTS</b>																
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 Sudhnoti.	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**

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
PPHN 143	9	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	2.998	0.000	0.000	0%	3%	97.002
PPHN 144	10	Water Supply Scheme Patika District Muzaffarabad	Un-App	25.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	16%	21.000
PPHN 152	11	Establishment of Water Testing Lab at Divisional Head Quarter Rawalakot.	Un-App	12.000	0.000	0.000	0.000	0.000	0.000	0.000	3.997	0.000	0.000	0%	33%	8.003
PPHN 153	12	Water Supply Scheme Jalhari to Maidan Syeddan Muzaffarabad	Un-App	3.109	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	3.108
PPHN 155	13	Greater Water Supply Scheme Hattian Balla.	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
PPHN 167	14	Improvement & Up-gradation of Water Supply Scheme Garhi Dupkata.	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 181	15	Water Supply Scheme Janobi Bagh (Rawali Kothian).	Un-App	120.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	119.999
Total New (Public Health Engineering (North))				1843.976	0.000	0.000	0.003	0.002	0.002	0.005	31.000	0.000	0.000	0%	2%	1812.971
<b>Total (Public Health Engineering (North))</b>				<b>1986.319</b>	<b>0.000</b>	<b>0.000</b>	<b>75.475</b>	<b>33.046</b>	<b>33.046</b>	<b>108.521</b>	<b>64.827</b>	<b>0.000</b>	<b>0.000</b>	<b>5%</b>	<b>9%</b>	<b>1812.971</b>
<b>Total Physical Planning &amp; Housing (North)</b>				<b>5721.087</b>	<b>0.000</b>	<b>0.000</b>	<b>1131.333</b>	<b>330.000</b>	<b>297.000</b>	<b>1428.333</b>	<b>335.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25%</b>	<b>31%</b>	<b>3957.754</b>

**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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
PPHS 10	1	Supply & Installation of Sui Gas at Staff Colony Mirpur.	14-Apr-10 14-Apr-11	7.826	0.000	0.000	3.026	4.800	3.524	6.550	0.000	0.000	0.000	84%	84%	1.276
PPHS 23	2	Construction of 4 Food Godowns of 1600 M.Tons Capacity and allied offices/quarters of 2424 sft in Southern AJK (15,216 sft).	17-Apr-04 17-Apr-14	14.091 62.787 Revised	0.000	0.000	14.091	15.350	20.287	34.378	28.409	0.000	0.000	55%	100%	0.000
PPHS 100	3	Construction of Supreme Court Rest House Mirpur	02-Jan-12 02-Jun-14	90.395	0.000	0.000	0.000	13.575	11.476	11.476	15.000	0.000	0.000	13%	29%	63.919
PPHS 103	4	Construction of Sub-Divisional Offices/Residential Accomodation Tehsil Head Quarter Barnala District Bhimber (Phase-1).	06-Jun-12 06-Jun-15	96.740	0.000	0.000	0.000	0.000	0.000	0.000	2.001	0.000	0.000	0%	2%	94.739
PPHS 109	5	Construction of Residential & Office Accomodation and Constt. of Police Stations in Southern AJK (Phase-II) (42,500 sft).	22-May-04 22-May-09	32.397 70.312 C.C.	0.000	0.000	68.512	0.000	1.800	70.312	0.000	0.000	0.000	100%	100%	0.000
PPHS 124	6	Construction of Residential Accommodation for Govt. Officers/Officials at District Headquarter Bhimber (29,848 sft).	14-May-05 14-May-13	38.406 79.191 Revised	0.000	0.000	38.406	14.000	27.000	65.406	13.785	0.000	0.000	83%	100%	0.000
PPHS 163	7	Construction of Jail Building at District Headquarter Bhimber (52,269 sft).	17-Feb-06 17-Jun-15	86.267 295.369 Revised	0.000	0.000	42.292	10.000	0.000	42.292	18.000	0.000	0.000	14%	20%	235.077
PPHS 181	8	Construciton of Rest House at Bhimber (6,535 sft).	30-May-06 30-May-12	9.272 35.482 Revised	0.000	0.000	25.059	10.110	9.423	34.482	0.000	0.000	0.000	97%	97%	1.000

**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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
PPHS 183	9	Construction of Residential Accomm. for Distt. Admin. and Reh. Department in Southern AJK (22,742 sft).(Total Cost Rs.55.730million,BOR Share Rs.22.282million)	14-Apr-10 14-Oct-12	55.730	0.000	0.000	33.438	0.000	0.000	33.438	0.000	0.000	0.000	60%	60%	22.292
PPHS 190	10	Dismantling and Reconstruction of PWD Rest House Kotli (22000 Sft)	15-Sep-05 18-May-13	12.650 74.253 Revised	0.000	0.000	21.474	10.000	9.000	30.474	43.778	0.000	0.000	41%	100%	0.001
PPHS 485	11	Construction of Kashmir Centre at Lahore (81,670 sft).	17-Jan-02 17-Jan-04	28.166 198.566 Revised	0.000	0.000	57.152	1.000	1.000	58.152	1.998	0.000	0.000	29%	30%	138.416
Total OnGoing (Government Housing (South))				1066.651	0.000	0.000	303.450	78.835	83.510	386.960	122.971	0.000	0.000	36%	48%	556.720

**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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
PPHS 1	1	Construction of Multi purpose Complex at Mirpur(Public private Partnership).	Un-App	400.000	0.000	0.000	0.000	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
<b>Total (Government Housing (South))</b>				<b>2038.651</b>	<b>0.000</b>	<b>0.000</b>	<b>303.450</b>	<b>89.035</b>	<b>83.510</b>	<b>386.960</b>	<b>122.982</b>	<b>0.000</b>	<b>0.000</b>	<b>19%</b>	<b>25%</b>	<b>1528.709</b>

**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
<b>ONGOING PROJECTS</b>																
PPHS 5	1	Sewerage & Storm Water Drainage Scheme Bhimber Town (Phase-I).(Old No.PPH-5)	13-May-03 13-May-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
<b>NEW PROJECTS</b>																
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	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	
<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 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
<b>Total (Public Health Engineering (South))</b>				<b>1785.773</b>	<b>0.000</b>	<b>0.000</b>	<b>276.522</b>	<b>178.965</b>	<b>151.690</b>	<b>428.212</b>	<b>149.018</b>	<b>0.000</b>	<b>0.000</b>	<b>24%</b>	<b>32%</b>	<b>1208.543</b>
<b>Total Physical Planning &amp; Housing (South)</b>				<b>3824.424</b>	<b>0.000</b>	<b>0.000</b>	<b>579.972</b>	<b>268.000</b>	<b>235.200</b>	<b>815.172</b>	<b>272.000</b>	<b>0.000</b>	<b>0.000</b>	<b>21%</b>	<b>28%</b>	<b>2737.252</b>

**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
<b>ONGOING PROJECTS</b>																
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
<b>NEW PROJECTS</b>																
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
<b>Total (Development Authority Muzaffarabad)</b>				<b>654.048</b>	<b>0.000</b>	<b>0.000</b>	<b>84.682</b>	<b>27.000</b>	<b>24.300</b>	<b>108.982</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17%</b>	<b>21%</b>	<b>518.066</b>

**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
<b>NEW PROJECTS</b>																
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
<b>Total (Bagh Development Authority)</b>				<b>546.018</b>	<b>0.000</b>	<b>0.000</b>	<b>107.178</b>	<b>27.000</b>	<b>24.300</b>	<b>131.478</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>24%</b>	<b>29%</b>	<b>387.540</b>

**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
<b>ONGOING PROJECTS</b>																
DVA 214	1	Improvement, Metalling and Carpeting of Link Roads in Notified Area PDA Rawalakot/Hajira Phase-III	06-May-08 06-May-11	89.830	0.000	0.000	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	
<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>
<b>NEW PROJECTS</b>																
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
<b>Total (Pearl Development Authority)</b>				<b>385.906</b>	<b>0.000</b>	<b>0.000</b>	<b>94.315</b>	<b>27.000</b>	<b>24.300</b>	<b>118.615</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>31%</b>	<b>38%</b>	<b>240.291</b>

**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
<b>ONGOING PROJECTS</b>																
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
<b>NEW PROJECTS</b>																
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
<b>Total (Kotli Development Authority)</b>				<b>175.454</b>	<b>0.000</b>	<b>0.000</b>	<b>47.533</b>	<b>27.000</b>	<b>24.300</b>	<b>71.833</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>41%</b>	<b>56%</b>	<b>76.621</b>

**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
<b>ONGOING PROJECTS</b>																
DVA 227	1	Development of Parks, Land Scapping & Street Lights, Mirpur City	02-Dec-08 02-Dec-10	39.744	0.000	0.000	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
<b>NEW PROJECTS</b>																
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
<b>Total (Mirpur Development Authority)</b>				<b>394.157</b>	<b>0.000</b>	<b>0.000</b>	<b>27.012</b>	<b>27.000</b>	<b>12.733</b>	<b>39.745</b>	<b>27.000</b>	<b>0.000</b>	<b>0.000</b>	<b>10%</b>	<b>17%</b>	<b>327.412</b>
<b>Total Development Authorities</b>				<b>2155.583</b>	<b>0.000</b>	<b>0.000</b>	<b>360.720</b>	<b>135.000</b>	<b>109.933</b>	<b>470.653</b>	<b>135.000</b>	<b>0.000</b>	<b>0.000</b>	<b>22%</b>	<b>28%</b>	<b>1549.930</b>