

# Sector/Deptt./Scheme wise Detail

“Deposit Works”

## General Summary

(Rs. In Million)

Sector	No. of Schemes	Approved Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Releases upto 12/2018	%age Exp. Against Releases	Progressive Exp.
Education	6	620.219	573.450	15.000	14.744	98%	588.194
Agriculture	2	150.915	114.050	1.870	1.870	100%	115.92
Health	5	2542.920	741.446	16.969	13.336	79%	754.782
Sports, Youth & Culture	6	280.809	215.532	14.497	8.852	61%	224.384
Tourism	4	269.769	187.990	3.000	-	-	187.99
Electricity	1	294.439	263.748	1.000	1.000	100%	264.748
Wildlife & Fisheries	1	206.054	155.617	12.000	8.389	70%	164.006
Animal Husbandry/ Livestock	3	98.336	87.150	-	-	-	87.15
Social Welfare	1	37.800	37.800	-	-	-	37.8
NJHP (Housing Sector)	3	152.369	143.898	-	-	-	143.898
NJHP (PHE Sector)	7	1057.343	44.062	-	-	-	44.062
TEVTA	1	49.570	16.000	-	-	-	16
LG&RD	1	89.957	40.000	20.000	8.592	43%	48.592
Sericulture	1	37.370	10.000	4.000	3.988	100%	13.988
<b>Total</b>	<b>33</b>	<b>5887.87</b>	<b>2630.743</b>	<b>88.336</b>	<b>60.771</b>	<b>69%</b>	<b>2691.514</b>

## Education

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	HE-211	Construction of Building, Provision of Furniture and Equipments for Govt. Girls Intermediate College Kel	2-10-2013 2-10-2015	70.940	70.608	-	-	70.608	100%
2	HE-16	Acquisition of land and construction of buildings and provision of equipments with four new inter colleges of Muzaffarabad/Neelum (Dudnyal Neelum)	03-2016 03-2018	69.132	37.200	15.000	14.744	51.944	Admin block roof work completed. Main building & multi purpose hall finishing work, staff hostel plinth works in progress.
3	HE-119	Land Acquisition and Construction of 03 Inter Colleges at Bloach, Nalian and Barral, District Sudhanoti	19-6-2009 19-6-2011	176.023	173.235	-	-	173.235	Work completed
4	ESE-109	Construction of Buildings 10 High Schools at Mangryot, Dhaman Pakhonar, Panthal, Talwari, Danna Papanar, Bassari, Nalian, Bloch, Baryot and Challar, District Sudhanoti.	20-07-2009 30-6-2016	91.305	93.011	-	-	93.011	Work completed.
5	ESE-182	Land Acquisition and Construction of 05 Girls High Schools at Murshadabad, Tahlaian, Garala, Patan Sher Khan and Dhaman Pakhonar District Sudhanoti	25-6-2011 25-02-2013	177.346	177.051	-	-	177.051	Completed
6	ESE-252	Construction of Building, Provision of Furniture for GHS Surgan.	26-8-2015 25-8-2016	35.473	22.345	-	-	22.345	Main Building finishing work in progress
<b>Total (19 Facilities)</b>				<b>620.219</b>	<b>573.45</b>	<b>15.000</b>	<b>14.744</b>	<b>588.194</b>	

## Agriculture

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	AGR-312	Construction of Soil & Water Testing Laboratory and Directorate General at Gojra Muzaffarabad	29-03-2016 30-03-2017	118.571	107.050	-	-	107.050	Building completed, additional work as per revised demand is in progress.
2	AGR-329	Construction of Boundary Wall around ESMA Campus Muzaffarabad.	29-08-2017 30-06-2018	32.344	7.000	1.870	1.870	8.870	Compound Wall 95%, Drain 98% completed
		<b>Total</b>		<b>150.915</b>	<b>114.050</b>	<b>1.870</b>	<b>1.870</b>	<b>115.920</b>	

## Health

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	HEA-489	Construction of 150 Bedded DHQ Hospital at Pallandri, District Sudhanoti	28-06-2012 28-06-2014	541.034	280.502	--	--	280.502	Re-tendering of remaining work phase-I suspended due to court case filed by Ex-contractor.
2	HEA-153	Construction of 200 Bedded DHQ Hospital at Rawalakot District Poonch.	15-07-2016 15-07-2018	369.120	332.444	8.969	7.000	339.444	Portion A" L/G and GG mas. And plaster work in progress. Portion B, G/F structure completed, filling work in progress, Portion C, LG/F masonry and plaster completed. G/F mas work FF shuttering of slab in progress, Portion D, G/F mas work FF Structure work completed, Portion E, Feature extension G/F plinth beam work in progress. Portion F, G/F Plaster work in progress
3	HEA-141	Establishment of THQ Hospital Patikka	23-9-2010 30-06-2018	142.790	120.500	6.000	6.000	126.500	THQ Hospital main Building (60%) 1. G/Floor plaster completed, tiles work in progress 2. Catt-III : 60% F/Floor s/structure completed. internal/ext plaster completed. tiles work in progress 3. Cat-V:70% G.Floor. F/F structure completed. Int/Ext. plaster completed. tiles work in progress 4. Boundary Wall 90% completed. 5. RCC Protection Wall 100% completed. 6. Admin Block 65% F/F Floor Slab completed. F/Floor internal/ext. plaster completed. Tiles work in progress Laundry : 70% Completed. Tiles work in progress
4	HEA-534	Establishment of THQ Hospital Mong District Sudhanoti	29-3-2018 30-06-2020	167.976	8.000	2.000	0.336	8.336	Site has been handed over to the contractor on 25-06-2018 and contractor is mobilizing its resources at site. Revised Structural drawing recently received t o XEN and work is in progress at site, Boundary wall work at site is in progress as well.
<b>Total</b>				<b>1220.92</b>	<b>741.446</b>	<b>16.969</b>	<b>13.336</b>	<b>754.782</b>	

## Sports, Youth & Culture

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	SPO-217	Retrofitting of Sports Stadium at Muzaffarabad Azad Kashmir	29-8-2015 29-8-2016	71.705	72.590	-	-	72.590	B/Wall, R/Road, Drainage 90% completed. Internal side drain, footpath, B/Wall, External WS 70% completed. External Electrification, Practice pitches, Imp. Existing ground, sitting steps, parking CGI roofing 82% completed. Retrofitting 65% completed. Sewerage Line Completed. Approach/Ring Road 95% completed.
2	SPO-122	Construction of Squash Courts/Cricket Pitches (Muzaffarabad)	20-08-2015 20-08-2016	31.553	23.707	3.213	--	23.707	Finishing Work in progress.
3	SPO-136	Acquisition of Land and Construction of Sports Stadium at Pallandri	20-06-2009 22-02-2016	136.476	112.626	2.680	2.680	115.306	Main Building / steps /G-floor plaster up to 90% completed, Col. Ground & F/floor completed, Roof completed, Rcc walls Completed 1st floor Brick work mass. Is completed, flooring work is in progress
4	SPO-228	Up-gradation of Sport Complex Jalalabad, & Establishment of Female Gym at Muzaffarabad.	22-9-2017 30-6-2019	32.162	5.249	0.500	--	5.249	Wooden floor, removable partition in progress.
5	SPO-219	Additional Package work of Existing Sports Stadium (Bhimber , Mzd, Bagh, Khuiratta ) in AJK.	22-2-2018 30-6-2019	1.415	1.360	3.284	1.729	3.089	Revised scheme under process.
6	SPO-231	Construction of Mini Sports Stadium Hattian Bala Phase-I	16-3-2018 16-3-2020	7.498	-	4.820	4.443	4.443	Wall concrete in progress. Protection work 50% completed.
		<b>Total</b>		<b>280.809</b>	<b>215.532</b>	<b>14.497</b>	<b>8.852</b>	<b>224.384</b>	

## Tourism

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Release d upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	TOU-119	Construction of Road Side Facilities in AJK (2Neelum, 6Mzd, 04Bagh, 02Poonch)	13-12-2013 13-12-2016	51.744	33.670	3.000	--	33.670	All facilities completed except Tuck Shop Kundal Shahi District Neelum and at Rara District M'abad, Matyal Mera, Manhol, Madarpur Road for which sites are not available. Department did not takeover completed facilities and did not provide outstanding amounts. Remaining work as per Rev. PC-I in progress.
2	TOU-12	Development of Hill Resort Tatta Pani & Ghorri Mar District Poonch.	05-05-2013 05-02-2016	37.939	40.898	--	--	40.898	Completed 100%
3	TOU-135	Construction of Tourism Complex Muzaffarabad	04-06-2014 04-06-2015	177.000	110.336	--	--	110.336	Completed and handed over.
4	TOU-101	Publicity Network in Azad Kashmir (Pallandri)	26-06-2014 26-12-2014	3.086	3.086	--	--	3.086	Completed
		<b>Total</b>		<b>269.769</b>	<b>187.99</b>	<b>3.000</b>	<b>0</b>	<b>187.990</b>	

## Electricity

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	POW-103	Construction of Office & Residential Accommodation of Electricity Department in earthquake effected areas of AJK. (Complaint Offices, Residencies II, III, IV, V, Sub Offices, SDO Offices Protection work – 6Neelum, 9MZD, 9Bagh, 13R'kot, 2Sudhanoti, 3Kahutta)	08-05-2008	294.439	263.748	1.000	1.000	264.748	Pre-fab Sub Office at Lower Chatter—Super structure in progress.  Pre-cast B/Wall of SDO Resident Cat-III in progress. Other facilities completed.
		<b>Total</b>		294.439	263.748	1.000	1.000	264.748	



## Wildlife/Fisheries

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	FOR-137	Construction of Captive Breeding of Sport Species in AJK (M'abad & R'kot)	19-03-2013 18-04-2014	206.054	155.617	12.000	8.389	164.006	<p><b>Muzaffarabad:</b> Saran Peerchinasai Package-1: 95% completed. Package-2- Laying of water supply line in progress. Package-3: Contractor yet not mobilized Package-4: Contractor yet not mobilized.</p> <p><b>Rawalakot</b> Fending B/Wall, Walking Track, Animal Shed, Bird Cages, Office building, Ticket Both, Monkey cage, Cafeteria completed. Leveling, dressing, making lawns plant in progress.</p>

## Animal Husbandry/Livestock

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	AGR-142	Development Scheme for Strengthening of Livestock Breed Improvement Programme in AJK. (1Mzd, 3Bagh, 1Haveli & 1Pallandri)	28-08-2012 19-06-2015	25.774	24.513	--	--	25.513	Completed
2	AGR-125	Construction of Poultry Complex at Pallandri, District Sudhanoti	10-03-2008 10-03-2016	60.300	60.251	--	--	60.251	Completed
3	AGR-159	Animal Health Support Services Project in AJK (Bagh)		1.262	2.386	--	--	2.386	Completed.
		<b>Total</b>		<b>87.336</b>	<b>87.150</b>	<b>0</b>	<b>0</b>	<b>87.150</b>	<b>0</b>

## Social Welfare/Women Development

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	SWD-50	Renovation of Neelum Special Education Centre Muzaffarabad	17-03-2015 17-03-2016	22.738	37.800	--	--	37.860	Completed.

# Neelum/Jhelum Hydro Project

## Housing Sector

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1		Neelum/Jhelum Hydro Project							
		Construction of Girls High School at Noseri District Muzaffarabad		61.033	50.846	-	-	50.846	Lower Ground floor sewerage work in progress Finishing work of Upper Ground Floor in progress. 1st Floor completed. 2nd Floor Finishing work in progress Boundary Wall, incomplete due to land issue.
		Construction of Vocational Training Institute at Lower Plate Muzaffarabad.		80.449	77.821	-	-	77.821	Completed and handed over to the Department
		Construction of BHU Nosada/Noseri District Muzaffarabad. (A.K) (Revised Estimates Rs. 22.224 million)		15.513	15.231	-	-	15.231	Trusses Fabrication completed. CGI roofing completed. Plaster completed. J/Work completed. Door Shutter fixed at site. Work order amount exhausted. Work Stopped. Estimate of remaining work has been submitted.
		<b>Total</b>		<b>152.369</b>	<b>143.898</b>	<b>-</b>	<b>-</b>	<b>143.898</b>	

# Neelum/Jhelum Hydro Project

## PHE Sector

S.No	Name of Work/Facility	Approved Cost	Work Order Amount	Exp. Ending 30-6-2018	Credit Released	Exp. Against releases	Progressive Exp.	Physical Progress/Status
	Emergency Plan for Makri (Contingency Plan)							
A-	Civil Work							
1	Protection of Existing Structure i/c North side Pad/foundation for Intake Pumps Treatment Plant Makri Muzaffarabad.	17.958						Work order cancelled
2	Construction of Low Level RCC Pad/Foundation for Intake pumps between Old & New Intake Treatment Plant Makri Makri.	3.277	3.272					Work in progress
3	Construction of Low Level RCC Pad/Foundation for Intake pumps near New Intake structure Treatment Plant Makri.	1.404	1.404	2.983			2.983	Work completed
4	Construction of Temporary Wall across the river Treatment Plant Makri Mzd.	11.013						Work order cancelled
	<b>Total</b>	<b>33.652</b>	<b>4.676</b>	<b>2.983</b>			<b>2.983</b>	Rs. 126.495 million released on 18-02-2018

S.No	Name of Work/Facility	Approved Cost	Work Order Amount	Exp. Ending 30-6-2018	Credit Released	Exp. Against releases	Progressive Exp.	Physical Progress/Status
<b>B-</b>	<b>Mechanical &amp; Electrical Work</b>	92.843						Rs. 126.495 million released on 18-02-2018
1	Providing /Installation of Non-clogging Centrifugal End Suction Pumps for Treatment Plant Makri.		40.676	40.676			40.676	Work completed
2	Providing and Installation of HT Armored Cable for treatment Plant Makri Muzaffarabad (New Unit)		0.377	0.377			0.377	Work Completed
3	Contingency			0.026			0.026	
	<b>Total (B)</b>	<b>92.843</b>	<b>41.053</b>	<b>41.079</b>			<b>41.079</b>	Credit amounting Rs. 80.766 million is balance with PHE Division Muzaffarabad so far.
<b>C-</b>	Construction of Makri Intake Weir & Installation of Flow Metering System	948.848	-	-			-	Bidding documents vetted by CDO are to be corrected and are still in process with SE PHE Circle Muzaffarabad.
	<b>Total (B)</b>	<b>948.848</b>	<b>0.000</b>	<b>0.000</b>			<b>0.000</b>	
	<b>G. Total PHE Sector</b>	<b>1075.343</b>	<b>45.729</b>	<b>44.062</b>			<b>44.062</b>	

## TEVTA

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1		Addition of New Trades in Existing Industrial Training Centre at Athmuqam		49.570	16.000	--	--	16.000	Work stopped due to non-availability of funds.

## Local Govt. & Rural Development

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1		Construction of Directorate General Local Govt. & Rural Development Office Building at Chatter Domel Muzaffarabad	22/01/2018 22/01/2019	89.957	40.00	20.00	8.592	48.592	Structure completed.
		Total		<b>89.957</b>	<b>40.00</b>	20.00	8.592	48.592	



## Sericulture

S. No.	Un-Ref. No.	Name of Project	Start/ Completion Date	Cost	Exp. Ending 6/2018	Credit Released upto 12/2018	Exp. Against Credit	Progressive Exp.	Physical Progress
1	IND-291	Sericulture infrastructure (R&D) in AJK (Phase ii)	26-4-2018 26-4-2021	37.370	10.000	4.000	3.988	13.988	Rearing Hall & office sericulture Sawan Kucaha District Jehlum Valley: Plinth completed.  Work on Fencing around sericulture land at Numanpura and sericulture building i/c rearing hall office at Numanpura District Bagh in progress
		<b>Total</b>		<b>37.370</b>	<b>10.000</b>	<b>4.000</b>	<b>3.988</b>	<b>13.988</b>	