

REVISED ANNUAL DEVELOPMENT PROGRAMME 2015-16 AZAD JAMMU & KASHMIR

Ser. No	Name of the Project	Date of Approval/ Completion as per PC-1	Approved (Rev.)/ Estimated Cost			Expected Exp. up to 30-06-2015	Allocation 2015-16			Revised Allocation 2015-16			Re-Revised Allocation 2015-16			Progress in % age Expected Up to June 2016	Throw Forward as on 01-07-2016
			Local	F.Aid	Total		Local	F.Aid	Total	Local	F.Aid	Total	Local	F.Aid	Total		
1	2	3	4	5	6	8	9	10	11	12	13	14	15	16	17	18	19
On-Going Projects																	
1	Construction of 33KV interconnection between Kundal Shahi to Jagran power Station (Phase-II) 8 KM, District Neelum	10.03.2014	38.218	0.00	38.218	38.218	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	100%	0.000
2	Construction of 3.0 MW Sharda Hydro Power Project District Neelum	16.12.2014	399.902	0.00	399.902	399.902	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	100%	0.000
3	Construction of 1.6 MW Hajira Power Project District Poonch	28-05-2015	399.589	0.00	399.589	73.293	60.000	0.000	60.000	60.000	0.000	60.000	66.000	0.000	66.000	35%	260.296
4	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum Total Cost = 5973.390 million AJK share= (Land + PMU + 15% up front	4/12/2014	896.008	0.00	896.008	45.000	35.000	15.000	50.000	20.000	15.00	35.000	33.500	0.00	33.500	9%	817.508
5	Construction of 35 MW Nagdar Hydro Power Project District Neelum Total Cost = 6845.055 million AJK share= (Land + PMU + 15% up front payment)	4/12/2014	1026.758	0.00	1026.758	25.000	25.000	15.000	40.000	15.000	15.00	30.000	30.500	0.00	30.500	5%	971.258
6	Left over Works of 4.8 MW Battar & 1.7 MW Dhannan Hydropower Projects	27.02.2014	330.29 15% Excess	0.00	380.000	304.029	75.971	0.000	75.971	75.971	0.000	75.971	75.971	0.000	75.971	100%	0.000
7	Overhauling of 2.0 MW Kundal Shahi Power Station Distric Neelum	28-05-2015	134.524	0.00	134.524	55.000	79.524	0.000	79.524	64.524	0.000	64.524	0.000	0.000	0.000	41%	79.524
8	Upgradation of 100 KW Pattika Power Station to 500 KW	23.1.2013	88.137	0.00	88.137	88.137	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	100%	0.000
9	Construction of 750 KW Kel Hydro Power Station	23.1.2013	126.225	0.00	126.225	107.158	19.067	0.000	19.067	19.067	0.000	19.067	19.067	0.000	19.067	100%	0.000
10	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli	28-05-2015	227.859	0.00	227.859	30.000	50.000	0.000	50.000	40.000	0.000	40.000	50.000	0.000	50.000	35%	147.859
11	Construction of 14.4MW Jhing Hydro Power Project District Muzaffarabad	30.03.2009	1813.850 AJK Share 407.654	0.00	407.654	355.015	5.000	0.000	5.000	5.000	0.000	5.000	49.874	0.000	49.874	99%	2.765
12	Protection works of Sharda HPP District	11.11.2014	54.754	0.00	62.967	25.000	29.754	0.000	29.754	29.754	0.000	29.754	37.267	0.000	37.267	99%	0.700
13	Upgradation of Kel -I Hydro Power Station from 200 to 500 KW.	28-05-2015	139.443	0.00	139.443	20.500	50.061	0.000	50.061	35.061	0.000	35.061	46.848	0.000	46.848	48%	72.095
14	Construction of 33/11 KV Interconnection with Grid Station of Kathai, Qadirabad, Rehra & Leepa Power Stations.	13.04.2015	48.509	0.00	48.509	1.000	47.509	0.000	47.509	47.509	0.000	47.509	32.474	0.000	32.474	69%	15.035

Ser. No	Name of the Project	Date of Approval/ Completion as per PC-1	Approved (Rev.)/ Estimated Cost			Expected Exp. up to 30-06-2015	Allocation 2015-16			Revised Allocation 2015-16			Re-Revised Allocation 2015-16			Progress in % age Expected Up to June 2016	Throw Forward as on 01-07-2016
			Local	F.Aid	Total		Local	F.Aid	Total	Local	F.Aid	Total	Local	F.Aid	Total		
1	2	3	4	5	6	8	9	10	11	12	13	14	15	16	17	18	19
15	Construction of 4.0 MW Kappa Banamula Hydro Power Project (Phase -I), Leepa,	28-05-2015	395.513	0.00	395.513	75.000	60.000	0.000	60.000	60.000	0.000	60.000	60.000	0.000	60.000	34%	260.513
16	Left over/ Protection works of 600 KW Hillan Hydro Power Project District Haveli.	08.04.2015	43.469	0.00	43.469	13.500	29.969	0.000	29.969	29.969	0.000	29.969	29.969	0.000	29.969	100%	0.000
17	Left over/ Protection works of 450 KW Rangar-II Hydro Power Project District Poonch.	08.04.2015	21.676	0.00	21.676	4.000	17.676	0.000	17.676	17.676	0.000	17.676	17.676	0.000	17.676	100%	0.000
18	Left over/ Protection works of 250 KW Guin Nullah Hydro Power Project District Sudhnoti.	08.04.2015	14.969	0.00	14.969	4.500	10.469	0.000	10.469	10.469	0.000	10.469	10.469	0.000	10.469	100%	0.000
19	Left over/ Protection works of 3.0 MW Qadirabad Hydro Power Project District Baghi.	08.04.2015	21.672	0.00	21.672	21.672	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	100%	0.000
20	Construction of 1.0 MW Galetar Hydro Power Project District Kotli	28-05-2015	279.866	0.00	279.866	30.600	50.000	0.000	50.000	50.000	0.000	50.000	60.385	0.000	60.385	33%	188.881
	Total On Going Projects		5144.786	0.000	5152.958	1716.524	645.000	30.000	675.000	580.000	30.000	610.000	620.000	0.00	620.000		2816.434
	New Projects																
1	Construction of 2.0 MW Phulawahi Hydro Power Project District Neelum	Un-Approved	398.926	0.00	398.926	0.000	42.000	0.000	42.000	17.000	0.000	17.000	0.000	0.000	0.000	0%	398.926
2	Construction of 500 KW Mholli (Near Gulpur) Hydro Power Project District Kotli	Un-Approved	153.642	0.00	153.642	0.000	27.000	0.000	27.000	19.000	0.000	19.000	0.000	0.000	0.000	0%	153.642
3	Identification of new hydro power sites in AJK & Preparation of Feasibility Study	Un-Approved	65.000	0.00	65.000	0.000	6.000	0.000	6.000	4.000	0.000	4.000	0.000	0.000	0.000	0%	65.000
	Total New Projects		617.568	0.000	617.568	0.000	75.000	0.000	75.000	40.000	0.000	40.000	0.000	0.000	0.000		617.568
	Grand- Total (On-Going + New)		5762.354	0.000	5770.526	1716.524	720.000	30.000	750.000	620.000	30.00	650.000	620.000	0.00	620.000		3434.002