

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 2010-11			Progress in %age terms		Expenditure Beyond 2010-11
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2009	Budget Estimates, 2009-10	Revised Estimates, 2009-10	Expected Expenditure upto June, 2010	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2010	Expected upto June, 2011	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
ENV 2	1	Strengthening of Environmental Protection Programmes in AJK	30-May-07 29-May-12	69.095 95.563	0.000	0.000	28.495	19.400	12.109	40.604	11.106	0.000	0.000	42%	54%	43.853
Total OnGoing (Environment)				95.563	0.000	0.000	28.495	19.400	12.109	40.604	11.106	0.000	0.000	42%	54%	43.853

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
ENV 8	1	Capacity Building of AJK Environmental Protection Agency, Total cost Rs:300 million, AJK share:Rs.50 million	Un-App	50.000	0.000	0.000	0.000	0.200	0.000	0.000	0.010	0.000	0.000	0%	0%	49.990
ENV 9	2	Construction of Environmental Lab Buildings at Muzaffarabad, Rawalakot & Mirpur AJK Total cost Rs.200 M AJK share: Rs.20.000 million	Un-App	20.000	0.000	0.000	0.000	0.100	0.000	0.000	0.010	0.000	0.000	0%	0%	19.990
ENV 10	3	Establishment of Climate Change Mitigation Cell in AJK, total cost: Rs.40.000 M, AJK shar: Rs.10.000 M	Un-App	10.000	0.000	0.000	0.000	0.200	0.000	0.000	0.020	0.000	0.000	0%	0%	9.980
ENV 13	4	Land Procurement for AJK EPA's Buildings at Muzaffarabad, Rawalakot & Mirpur	Un-App	50.000	0.000	0.000	0.000	0.100	0.000	0.000	0.010	0.000	0.000	0%	0%	49.990
Total New (Environment)				130.000	0.000	0.000	0.000	0.600	0.000	0.000	0.050	0.000	0.000	0%	0%	129.950
<b>Total (Environment)</b>				<b>225.563</b>	<b>0.000</b>	<b>0.000</b>	<b>28.495</b>	<b>20.000</b>	<b>12.109</b>	<b>40.604</b>	<b>11.156</b>	<b>0.000</b>	<b>0.000</b>	<b>18%</b>	<b>23%</b>	<b>173.803</b>
<b>Total Environment</b>				<b>225.563</b>	<b>0.000</b>	<b>0.000</b>	<b>28.495</b>	<b>20.000</b>	<b>12.109</b>	<b>40.604</b>	<b>11.156</b>	<b>0.000</b>	<b>0.000</b>	<b>18%</b>	<b>23%</b>	<b>173.803</b>