

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 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
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 30-Jun-09	166.856 174.856	0.000	0.000	166.856	0.000	0.000	166.856	3.000	0.000	0.000	95%	97%	5.000
LRD 30	2	Interim Programme for continuation of CISP Project in Azad Kashmir.	04-Feb-10 31-Dec-10	127.597 146.737 15% Ex.	112.590	0.000	0.000	112.590	118.590	118.590	28.147	0.000	0.000	81%	100%	0.000
LRD 32	3	Creating Asserts 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	192.412	0.000	0.000	0.000	18.000	17.993	17.993	10.000	0.000	0.000	9%	15%	164.419
Total OnGoing (Local Govt.& Rural Development (PC-I))				514.005	112.590	0.000	166.856	130.590	136.583	303.439	41.147	0.000	0.000	59%	67%	169.419

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NEW PROJECTS																
LRD 31	1	Community Infrastructure and Services Programme(CISP) Phase-II in AJ&K(Total Cost Rs.2310.000Million,AJK Share 13%,Community Share 12%, W.B Share 75%)	Un-App	300.300	0.000	0.000	0.000	15.000	0.000	0.000	5.000	0.000	0.000	0%	2%	295.300
Total New (Local Govt.& Rural Development (PC-I))				300.300	0.000	0.000	0.000	15.000	0.000	0.000	5.000	0.000	0.000	0%	2%	295.300
Total (Local Govt.& Rural Development (PC-I))				814.305	112.590	0.000	166.856	145.590	136.583	303.439	46.147	0.000	0.000	37%	43%	464.719

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 2010-11			Progress in %age terms		Expenditure Beyond 2010-11
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ONGOING PROJECTS																
LRD 1	1	Rural Water Supply		106.962	0.000	0.000	85.320	24.000	11.642	96.962	10.000	0.000	0.000	91%	100%	0.000
LRD 2	2	Roads & Communication (Bridges)		1942.866	0.000	0.000	1320.864	600.000	292.345	1613.209	329.657	0.000	0.000	83%	100%	0.000
LRD 3	3	Education		37.660	0.000	0.000	33.720	4.000	1.940	35.660	2.000	0.000	0.000	95%	100%	0.000
LRD 6	4	Physical Planning & Housing		103.840	0.000	0.000	63.000	49.410	26.840	89.840	14.000	0.000	0.000	87%	100%	0.000
LRD 9	5	Aid to Urban and Local Councils		212.285	0.000	0.000	183.500	30.000	14.553	198.053	14.232	0.000	0.000	93%	100%	0.000
LRD 10	6	Social Sector Projects (Water Supply, Primary Schools, Roads) Constituency wise		588.216	0.000	0.000	465.000	127.000	61.608	526.608	61.608	0.000	0.000	90%	100%	0.000
LRD 12	7	Social Sector Prime Minister's Directive Projects		473.222	0.000	0.000	394.414	80.000	38.808	433.222	40.000	0.000	0.000	92%	100%	0.000
LRD 26	8	Community Welfare Programme.		29.000	0.000	0.000	24.000	12.000	0.000	24.000	5.000	0.000	0.000	83%	100%	0.000
Total OnGoing (Local Govt.& Rural Development (Non PC-I))				3494.051	0.000	0.000	2569.818	926.410	447.736	3017.554	476.497	0.000	0.000	86%	100%	0.000
Total (Local Govt.& Rural Development (Non PC-I))				3494.051	0.000	0.000	2569.818	926.410	447.736	3017.554	476.497	0.000	0.000	86%	100%	0.000

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, AZAD JAMMU & KASHMIR

SECTOR: Local Govt. & Rural Development

SUB-SECTOR: Governmnet of Pakistan's Special Grant

(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
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ONGOING PROJECTS																
LRD 27	1	Special grant for MLA's		655.000	0.000	0.000	410.000	0.000	245.000	655.000	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Governmnet of Pakistan's Special Grant)				655.000	0.000	0.000	410.000	0.000	245.000	655.000	0.000	0.000	0.000	100%	100%	0.000
Total (Governmnet of Pakistan's Special Grant)				655.000	0.000	0.000	410.000	0.000	245.000	655.000	0.000	0.000	0.000	100%	100%	0.000
Total Local Govt. & Rural Development				4963.356	112.590	0.000	3146.674	1072.000	829.319	3975.993	522.644	0.000	0.000	80%	91%	464.719