

Summary

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

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1 - Agriculture															
a). Crops & Horticulture															
	On Going	9	392.768	0.000	0.000	64.037	54.900	33.301	97.338	30.658	0.000	0.000	25%	33%	264.772
	New	4	334.800	0.000	0.000	0.000	0.100	0.000	0.000	0.020	0.000	0.000	0%	0%	334.780
	Total	13	727.568	0.000	0.000	64.037	55.000	33.301	97.338	30.678	0.000	0.000	13%	18%	599.552
b). Livestock															
	On Going	6	291.980	0.000	0.000	33.851	45.905	30.273	64.124	27.539	0.000	0.000	22%	31%	200.317
	New	5	355.000	0.000	0.000	0.000	4.095	0.000	0.000	0.350	0.000	0.000	0%	0%	354.650
	Total	11	646.980	0.000	0.000	33.851	50.000	30.273	64.124	27.889	0.000	0.000	10%	14%	554.967
c). Irrigation & Water Conservation															
	On Going	6	259.196	0.000	0.000	58.339	39.991	24.219	82.558	22.271	0.000	0.000	32%	40%	154.367
	New	4	291.977	0.000	0.000	0.000	0.009	0.000	0.000	0.040	0.000	0.000	0%	0%	291.937
	Total	10	551.173	0.000	0.000	58.339	40.000	24.219	82.558	22.311	0.000	0.000	15%	19%	446.304
d). Extension Services Management Academy (ESMA)															
	On Going	1	27.003	0.000	0.000	8.014	2.900	1.816	9.830	1.672	0.000	0.000	36%	43%	15.501
	New	1	45.540	0.000	0.000	0.000	0.100	0.000	0.000	0.001	0.000	0.000	0%	0%	45.539
	Total	2	72.543	0.000	0.000	8.014	3.000	1.816	9.830	1.673	0.000	0.000	14%	16%	61.040
Agriculture															
	Ongoing	22	970.947	0.000	0.000	164.241	143.696	89.609	253.850	82.140	0.000	0.000	26%	35%	634.957
	New	14	1027.317	0.000	0.000	0.000	4.304	0.000	0.000	0.411	0.000	0.000	0%	0%	1026.906
	Total	36	1998.264	0.000	0.000	164.241	148.000	89.609	253.850	82.551	0.000	0.000	13%	17%	1661.863

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2 - Civil Defence

a). Civil Defence															
	On Going	1	158.629	0.000	0.000	99.447	39.999	24.218	123.665	22.310	0.000	0.000	78%	92%	12.654
	New	1	319.000	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	318.997
	Total	2	477.629	0.000	0.000	99.448	40.000	24.219	123.667	22.311	0.000	0.000	26%	31%	331.651
Civil Defence															
	Ongoing	1	158.629	0.000	0.000	99.447	39.999	24.218	123.665	22.310	0.000	0.000	78%	92%	12.654
	New	1	319.000	0.000	0.000	0.001	0.001	0.001	0.002	0.001	0.000	0.000	0%	0%	318.997
	Total	2	477.629	0.000	0.000	99.448	40.000	24.219	123.667	22.311	0.000	0.000	26%	31%	331.651

3 - Development Authorities

a). Development Authority Muzaffarabad															
	On Going	2	93.021	0.000	0.000	50.281	19.400	20.583	70.864	18.961	0.000	0.000	76%	97%	3.196
	New	3	137.917	0.000	0.000	0.002	14.600	0.003	0.005	0.004	0.000	0.000	0%	0%	137.908
	Total	5	230.938	0.000	0.000	50.283	34.000	20.586	70.869	18.965	0.000	0.000	31%	39%	141.104
b). Bagh Development Authority															
	On Going	2	311.411	0.000	0.000	121.196	26.880	20.586	141.782	18.765	0.000	0.000	46%	52%	150.864
	New	1	150.681	0.000	0.000	0.000	7.120	0.000	0.000	0.200	0.000	0.000	0%	0%	150.481
	Total	3	462.092	0.000	0.000	121.196	34.000	20.586	141.782	18.965	0.000	0.000	31%	35%	301.345
c). Pearl Development Authority															
	On Going	1	89.830	0.000	0.000	60.000	25.830	20.586	80.586	9.244	0.000	0.000	90%	100%	0.000
	New	2	146.291	0.000	0.000	0.000	8.170	0.000	0.000	9.721	0.000	0.000	0%	7%	136.570
	Total	3	236.121	0.000	0.000	60.000	34.000	20.586	80.586	18.965	0.000	0.000	34%	42%	136.570

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d). Kotli Development Authority															
	On Going	2	100.616	0.000	0.000	41.701	33.998	20.584	62.285	10.965	0.000	0.000	62%	73%	27.366
	New	2	42.471	0.000	0.000	0.000	0.002	0.002	0.002	8.000	0.000	0.000	0%	19%	34.469
	Total	4	143.087	0.000	0.000	41.701	34.000	20.586	62.287	18.965	0.000	0.000	44%	57%	61.835
e). Mirpur Development Authority															
	On Going	2	82.284	0.000	0.000	30.001	34.000	20.586	50.587	18.965	0.000	0.000	61%	85%	12.732
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	2	82.284	0.000	0.000	30.001	34.000	20.586	50.587	18.965	0.000	0.000	61%	85%	12.732
Development Authorities															
	Ongoing	9	677.162	0.000	0.000	303.179	140.108	102.925	406.104	76.900	0.000	0.000	60%	71%	194.158
	New	8	477.360	0.000	0.000	0.002	29.892	0.005	0.007	17.925	0.000	0.000	0%	4%	459.428
	Total	17	1154.522	0.000	0.000	303.181	170.000	102.930	406.111	94.825	0.000	0.000	35%	43%	653.586

4 - Education

a). Basic Education (Primary)															
	On Going	3	72.297	0.000	0.000	38.713	11.107	13.832	52.545	5.000	0.000	0.000	73%	80%	14.752
	New	2	17.760	0.000	0.000	0.000	7.960	0.000	0.000	0.002	0.000	0.000	0%	0%	17.758
	Total	5	90.057	0.000	0.000	38.713	19.067	13.832	52.545	5.002	0.000	0.000	58%	64%	32.510
b). Basic Education (Middle)															
	On Going	30	1143.769	0.000	0.000	801.893	168.296	80.817	882.710	95.951	0.000	0.000	77%	86%	165.108
	New	6	481.458	0.000	0.000	0.000	1.400	0.000	0.000	0.006	0.000	0.000	0%	0%	481.452
	Total	36	1625.227	0.000	0.000	801.893	169.696	80.817	882.710	95.957	0.000	0.000	54%	60%	646.560

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c). Secondary Education (High)															
	On Going	26	1786.801	0.000	0.000	645.430	206.273	139.965	785.395	168.645	0.000	0.000	44%	53%	832.761
	New	5	638.973	0.000	0.000	0.000	0.700	0.000	0.000	0.005	0.000	0.000	0%	0%	638.968
	Total	31	2425.774	0.000	0.000	645.430	206.973	139.965	785.395	168.650	0.000	0.000	32%	39%	1471.729
d). Higher Secondary															
	On Going	4	111.294	0.000	0.000	67.970	12.164	0.465	68.435	8.199	0.000	0.000	61%	69%	34.660
	New	1	20.500	0.000	0.000	0.000	0.100	0.000	0.000	0.001	0.000	0.000	0%	0%	20.499
	Total	5	131.794	0.000	0.000	67.970	12.264	0.465	68.435	8.200	0.000	0.000	52%	58%	55.159
e). Technical Education															
	On Going	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	New	1	10.000	0.000	0.000	0.000	0.100	0.000	0.000	0.001	0.000	0.000	0%	0%	9.999
	Total	1	10.000	0.000	0.000	0.000	0.100	0.000	0.000	0.001	0.000	0.000	0%	0%	9.999
f). Teacher Education															
	On Going	1	50.236	0.000	0.000	50.236	2.300	0.000	50.236	0.000	0.000	0.000	100%	100%	0.000
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	1	50.236	0.000	0.000	50.236	2.300	0.000	50.236	0.000	0.000	0.000	100%	100%	0.000
g). Planning Cell															
	On Going	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	New	2	35.000	0.000	0.000	0.000	0.600	0.000	0.000	0.002	0.000	0.000	0%	0%	34.998
	Total	2	35.000	0.000	0.000	0.000	0.600	0.000	0.000	0.002	0.000	0.000	0%	0%	34.998

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Sub-total: Education (Schools)															
	Ongoing	64	3164.397	0.000	0.000	1604.242	400.140	235.079	1839.321	277.795	0.000	0.000	58%	67%	1047.281
	New	17	1203.691	0.000	0.000	0.000	10.860	0.000	0.000	0.017	0.000	0.000	0%	0%	1203.674
	Total	81	4368.088	0.000	0.000	1604.242	411.000	235.079	1839.321	277.812	0.000	0.000	42%	48%	2250.955
h). College Education (Inter)															
	On Going	16	1275.342	0.000	0.000	612.540	223.370	171.344	783.884	85.006	0.000	0.000	61%	68%	406.452
	New	3	151.064	0.000	0.000	0.000	0.700	0.000	0.000	0.003	0.000	0.000	0%	0%	151.061
	Total	19	1426.406	0.000	0.000	612.540	224.070	171.344	783.884	85.009	0.000	0.000	55%	61%	557.513
i). College Education (Degree)															
	On Going	10	336.009	0.000	0.000	240.975	70.730	23.464	264.439	31.261	0.000	0.000	79%	88%	40.309
	New	2	70.000	0.000	0.000	0.000	0.200	0.000	0.000	0.002	0.000	0.000	0%	0%	69.998
	Total	12	406.009	0.000	0.000	240.975	70.930	23.464	264.439	31.263	0.000	0.000	65%	73%	110.307
j). Public Libraries															
	On Going	1	30.606	0.000	0.000	13.733	5.000	0.598	14.331	2.500	0.000	0.000	47%	55%	13.775
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	1	30.606	0.000	0.000	13.733	5.000	0.598	14.331	2.500	0.000	0.000	47%	55%	13.775
k). University															
	On Going	2	131.995	0.000	0.000	34.489	11.000	6.660	41.149	6.135	0.000	0.000	31%	36%	84.711
	New	1	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	0%	99.999
	Total	3	231.995	0.000	0.000	34.489	11.000	6.660	41.149	6.136	0.000	0.000	18%	20%	184.710

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Sub-total: Education (Colleges)															
	Ongoing	29	1773.952	0.000	0.000	901.737	310.100	202.066	1103.803	124.902	0.000	0.000	62%	69%	545.247
	New	6	321.064	0.000	0.000	0.000	0.900	0.000	0.000	0.006	0.000	0.000	0%	0%	321.058
	Total	35	2095.016	0.000	0.000	901.737	311.000	202.066	1103.803	124.908	0.000	0.000	53%	59%	866.305
Education															
	Ongoing	93	4938.349	0.000	0.000	2505.979	710.240	437.145	2943.124	402.697	0.000	0.000	60%	68%	1592.528
	New	23	1524.755	0.000	0.000	0.000	11.760	0.000	0.000	0.023	0.000	0.000	0%	0%	1524.732
	Total	116	6463.104	0.000	0.000	2505.979	722.000	437.145	2943.124	402.720	0.000	0.000	46%	52%	3117.260

5 - Environment

a). Environment															
	On Going	1	95.563	0.000	0.000	28.495	19.400	12.109	40.604	11.106	0.000	0.000	42%	54%	43.853
	New	4	130.000	0.000	0.000	0.000	0.600	0.000	0.000	0.050	0.000	0.000	0%	0%	129.950
	Total	5	225.563	0.000	0.000	28.495	20.000	12.109	40.604	11.156	0.000	0.000	18%	23%	173.803
Environment															
	Ongoing	1	95.563	0.000	0.000	28.495	19.400	12.109	40.604	11.106	0.000	0.000	42%	54%	43.853
	New	4	130.000	0.000	0.000	0.000	0.600	0.000	0.000	0.050	0.000	0.000	0%	0%	129.950
	Total	5	225.563	0.000	0.000	28.495	20.000	12.109	40.604	11.156	0.000	0.000	18%	23%	173.803

6 - Foreign Funded Projects

a). Foreign Funded Projects															
	On Going	3	8336.495	0.000	7251.696	3741.784	1616.000	1348.800	5090.584	916.487	0.000	655.487	61%	72%	2329.424
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	3	8336.495	0.000	7251.696	3741.784	1616.000	1348.800	5090.584	916.487	0.000	655.487	61%	72%	2329.424

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Foreign Funded Projects															
	Ongoing	3	8336.495	0.000	7251.696	3741.784	1616.000	1348.800	5090.584	916.487	0.000	655.487	61%	72%	2329.424
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	3	8336.495	0.000	7251.696	3741.784	1616.000	1348.800	5090.584	916.487	0.000	655.487	61%	72%	2329.424

7 - Forestry/Fishries

a). Forestry															
	On Going	9	963.196	0.000	0.000	246.513	182.498	103.433	349.946	104.739	0.000	0.000	36%	47%	508.511
	New	5	1183.092	0.000	0.000	0.000	17.502	0.019	0.019	6.818	0.000	0.000	0%	1%	1176.255
	Total	14	2146.288	0.000	0.000	246.513	200.000	103.452	349.965	111.557	0.000	0.000	16%	22%	1684.766
b). Watershed															
	On Going	4	383.879	0.000	0.000	201.356	85.233	72.866	274.222	60.141	0.000	0.000	71%	87%	49.516
	New	1	195.000	0.000	0.000	0.000	22.767	0.005	0.005	0.100	0.000	0.000	0%	0%	194.895
	Total	5	578.879	0.000	0.000	201.356	108.000	72.871	274.227	60.241	0.000	0.000	47%	58%	244.411
c). Wildlife															
	On Going	2	20.544	0.000	0.000	6.500	11.500	9.874	16.374	4.170	0.000	0.000	80%	100%	0.000
	New	4	675.000	0.000	0.000	0.000	13.500	0.000	0.000	9.775	0.000	0.000	0%	1%	665.225
	Total	6	695.544	0.000	0.000	6.500	25.000	9.874	16.374	13.945	0.000	0.000	2%	4%	665.225
d). Fishries															
	On Going	3	143.760	0.000	0.000	7.942	22.828	3.003	10.945	12.945	0.000	0.000	8%	17%	119.870
	New	1	100.000	0.000	0.000	0.000	2.172	0.000	0.000	1.000	0.000	0.000	0%	1%	99.000
	Total	4	243.760	0.000	0.000	7.942	25.000	3.003	10.945	13.945	0.000	0.000	4%	10%	218.870

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Forestry/Fishries															
	Ongoing	18	1511.379	0.000	0.000	462.311	302.059	189.176	651.487	181.995	0.000	0.000	43%	55%	677.897
	New	11	2153.092	0.000	0.000	0.000	55.941	0.024	0.024	17.693	0.000	0.000	0%	1%	2135.375
	Total	29	3664.471	0.000	0.000	462.311	358.000	189.200	651.511	199.688	0.000	0.000	18%	23%	2813.272

8 - Health

a). Health Department															
	On Going	14	1336.920	0.000	93.690	706.936	306.545	175.269	882.205	153.896	0.000	3.000	66%	77%	300.819
	New	8	713.070	0.000	0.000	0.000	59.455	0.000	0.000	1.856	0.000	0.000	0%	0%	711.214
	Total	22	2049.990	0.000	93.690	706.936	366.000	175.269	882.205	155.752	0.000	3.000	43%	51%	1012.033
b). Abbas Institute of Medical Sciences															
	On Going	2	231.992	0.000	0.000	184.154	36.000	16.360	200.514	13.821	0.000	0.000	86%	92%	17.657
	New	1	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.700	0.000	0.000	0%	14%	4.300
	Total	3	236.992	0.000	0.000	184.154	36.000	16.360	200.514	14.521	0.000	0.000	85%	91%	21.957
Health															
	Ongoing	16	1568.912	0.000	93.690	891.090	342.545	191.629	1082.719	167.717	0.000	3.000	69%	80%	318.476
	New	9	718.070	0.000	0.000	0.000	59.455	0.000	0.000	2.556	0.000	0.000	0%	0%	715.514
	Total	25	2286.982	0.000	93.690	891.090	402.000	191.629	1082.719	170.273	0.000	3.000	47%	55%	1033.990

9 - Industries/Minerals

a). Industries															
	On Going	5	132.235	0.000	0.000	49.011	20.400	5.538	54.549	18.071	0.000	0.000	41%	55%	59.615
	New	6	695.955	0.000	0.000	0.003	13.600	0.006	0.009	0.950	0.000	0.000	0%	0%	694.996
	Total	11	828.190	0.000	0.000	49.014	34.000	5.544	54.558	19.021	0.000	0.000	7%	9%	754.611

Summary

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

(Rupees in Million)

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			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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b). AKMIDC															
	On Going	4	102.358	0.000	0.000	33.981	22.900	13.926	47.907	12.779	0.000	0.000	47%	59%	41.672
	New	1	90.000	0.000	0.000	0.000	0.100	0.000	0.000	0.050	0.000	0.000	0%	0%	89.950
	Total	5	192.358	0.000	0.000	33.981	23.000	13.926	47.907	12.829	0.000	0.000	25%	32%	131.622
c). AKSIC.															
	On Going	6	263.575	0.000	0.000	35.237	27.260	32.253	67.490	15.556	0.000	0.000	26%	32%	180.529
	New	5	376.721	0.000	0.000	0.000	0.740	0.000	0.000	0.006	0.000	0.000	0%	0%	376.715
	Total	11	640.296	0.000	0.000	35.237	28.000	32.253	67.490	15.562	0.000	0.000	11%	13%	557.244
d). AJK TEVTA															
	On Going	10	515.170	0.000	0.000	194.372	79.000	47.832	242.204	44.065	0.000	0.000	47%	56%	228.901
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	10	515.170	0.000	0.000	194.372	79.000	47.832	242.204	44.065	0.000	0.000	47%	56%	228.901
Industries/Minerals															
	Ongoing	25	1013.338	0.000	0.000	312.601	149.560	99.549	412.150	90.471	0.000	0.000	41%	50%	510.717
	New	12	1162.676	0.000	0.000	0.003	14.440	0.006	0.009	1.006	0.000	0.000	0%	0%	1161.661
	Total	37	2176.014	0.000	0.000	312.604	164.000	99.555	412.159	91.477	0.000	0.000	19%	23%	1672.378

10 - Information & Media Development

a). Information & Media Dev.															
	On Going	1	34.661	0.000	0.000	8.503	15.000	9.796	18.299	11.000	0.000	0.000	53%	85%	5.362
	New	1	70.000	0.000	0.000	0.000	5.000	0.000	0.000	0.156	0.000	0.000	0%	0%	69.844
	Total	2	104.661	0.000	0.000	8.503	20.000	9.796	18.299	11.156	0.000	0.000	17%	28%	75.206

Summary

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

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			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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Information & Media Development															
	Ongoing	1	34.661	0.000	0.000	8.503	15.000	9.796	18.299	11.000	0.000	0.000	53%	85%	5.362
	New	1	70.000	0.000	0.000	0.000	5.000	0.000	0.000	0.156	0.000	0.000	0%	0%	69.844
	Total	2	104.661	0.000	0.000	8.503	20.000	9.796	18.299	11.156	0.000	0.000	17%	28%	75.206

11 - Information Technology

a). Information Technology															
	On Going	16	1045.119	0.000	0.000	506.528	213.000	136.835	643.363	114.369	0.000	0.000	62%	73%	287.387
	New	8	346.000	0.000	0.000	0.000	13.000	0.000	0.000	11.690	0.000	0.000	0%	3%	334.310
	Total	24	1391.119	0.000	0.000	506.528	226.000	136.835	643.363	126.059	0.000	0.000	46%	55%	621.697
Information Technology															
	Ongoing	16	1045.119	0.000	0.000	506.528	213.000	136.835	643.363	114.369	0.000	0.000	62%	73%	287.387
	New	8	346.000	0.000	0.000	0.000	13.000	0.000	0.000	11.690	0.000	0.000	0%	3%	334.310
	Total	24	1391.119	0.000	0.000	506.528	226.000	136.835	643.363	126.059	0.000	0.000	46%	55%	621.697

12 - Local Govt. & Rural Development

a). Local Govt.& Rural Development (PC-I)															
	On Going	3	514.005	112.590	0.000	166.856	130.590	136.583	303.439	41.147	0.000	0.000	59%	67%	169.419
	New	1	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	4	814.305	112.590	0.000	166.856	145.590	136.583	303.439	46.147	0.000	0.000	37%	43%	464.719
b). Local Govt.& Rural Development (Non PC-I)															
	On Going	8	3494.051	0.000	0.000	2569.818	926.410	447.736	3017.554	476.497	0.000	0.000	86%	100%	0.000
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	8	3494.051	0.000	0.000	2569.818	926.410	447.736	3017.554	476.497	0.000	0.000	86%	100%	0.000

Summary

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

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			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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c). Governmnet of Pakistan's Special Grant															
	On Going	1	655.000	0.000	0.000	410.000	0.000	245.000	655.000	0.000	0.000	0.000	100%	100%	0.000
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	1	655.000	0.000	0.000	410.000	0.000	245.000	655.000	0.000	0.000	0.000	100%	100%	0.000
Local Govt. & Rural Development															
	Ongoing	12	4663.056	112.590	0.000	3146.674	1057.000	829.319	3975.993	517.644	0.000	0.000	85%	96%	169.419
	New	1	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	13	4963.356	112.590	0.000	3146.674	1072.000	829.319	3975.993	522.644	0.000	0.000	80%	91%	464.719

13. Physical Planning & Housing

i - Physical Planning & Housing (North)															
a). Government Housing (North)															
	On Going	22	1567.449	0.000	0.000	756.035	229.000	235.373	991.408	198.127	0.000	0.000	63%	76%	377.914
	New	5	639.539	0.000	0.000	0.021	15.000	1.262	1.283	0.004	0.000	0.000	0%	0%	638.252
	Total	27	2206.988	0.000	0.000	756.056	244.000	236.635	992.691	198.131	0.000	0.000	45%	54%	1016.166
b). Public Health Engineering (North)															
	On Going	1	131.409	0.000	0.000	43.473	21.999	10.999	54.472	30.001	0.000	0.000	41%	64%	46.936
	New	2	842.500	0.000	0.000	0.000	8.001	0.001	0.001	0.002	0.000	0.000	0%	0%	842.497
	Total	3	973.909	0.000	0.000	43.473	30.000	11.000	54.473	30.003	0.000	0.000	6%	9%	889.433
Physical Planning & Housing (North)															
	Ongoing	23	1698.858	0.000	0.000	799.508	250.999	246.372	1045.880	228.128	0.000	0.000	62%	75%	424.850
	New	7	1482.039	0.000	0.000	0.021	23.001	1.263	1.284	0.006	0.000	0.000	0%	0%	1480.749
	Total	30	3180.897	0.000	0.000	799.529	274.000	247.635	1047.164	228.134	0.000	0.000	33%	40%	1905.599

Summary

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

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			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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ii- Physical Planning & Housing (South)															
a). Government Housing (South)															
	On Going	12	732.076	0.000	0.000	249.140	143.501	135.005	384.145	111.946	0.000	0.000	52%	68%	235.985
	New	4	567.000	0.000	0.000	0.000	19.499	0.000	0.000	5.000	0.000	0.000	0%	1%	562.000
	Total	16	1299.076	0.000	0.000	249.140	163.000	135.005	384.145	116.946	0.000	0.000	30%	39%	797.985
b). Public Health Engineering (South)															
	On Going	4	842.637	0.000	0.000	189.163	165.490	20.692	209.855	42.678	0.000	0.000	25%	30%	590.104
	New	4	571.504	0.000	0.000	0.000	4.510	0.001	0.001	25.591	0.000	0.000	0%	4%	545.912
	Total	8	1414.141	0.000	0.000	189.163	170.000	20.693	209.856	68.269	0.000	0.000	15%	20%	1136.016
Physical Planning & Housing (South)															
	Ongoing	16	1574.713	0.000	0.000	438.303	308.991	155.697	594.000	154.624	0.000	0.000	38%	48%	826.089
	New	8	1138.504	0.000	0.000	0.000	24.009	0.001	0.001	30.591	0.000	0.000	0%	3%	1107.912
	Total	24	2713.217	0.000	0.000	438.303	333.000	155.698	594.001	185.215	0.000	0.000	22%	29%	1934.001
iii. Central Design Office															
	On Going	7	153.934	0.000	0.000	45.733	16.999	16.390	62.123	10.008	0.000	0.000	40%	47%	81.803
	New	1	20.000	0.000	0.000	0.000	0.001	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
	Total	8	173.934	0.000	0.000	45.733	17.000	16.390	62.123	10.009	0.000	0.000	36%	41%	101.802
Physical Planning & Housing															
	Ongoing	46	3427.505	0.000	0.000	1283.544	576.989	418.459	1702.003	392.760	0.000	0.000	50%	61%	1332.742
	New	16	2640.543	0.000	0.000	0.021	47.011	1.264	1.285	30.598	0.000	0.000	0%	1%	2608.660
	Total	62	6068.048	0.000	0.000	1283.565	624.000	419.723	1703.288	423.358	0.000	0.000	28%	35%	3941.402

Summary

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

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

16 - Power

a). Electricity Department															
	On Going	18	2761.321	0.000	0.000	1067.638	684.000	423.825	1491.463	389.848	0.000	0.000	54%	68%	880.010
	New	2	150.000	0.000	0.000	0.000	16.000	0.000	0.000	0.601	0.000	0.000	0%	0%	149.399
	Total	20	2911.321	0.000	0.000	1067.638	700.000	423.825	1491.463	390.449	0.000	0.000	51%	65%	1029.409
b). Hydro-Electric Board															
	On Going	11	1927.737	219.500	0.000	603.123	594.831	363.273	966.396	334.658	0.000	0.000	50%	67%	626.683
	New	2	1455.933	0.000	0.000	0.000	5.169	0.005	0.005	0.012	0.000	0.000	0%	0%	1455.916
	Total	13	3383.670	219.500	0.000	603.123	600.000	363.278	966.401	334.670	0.000	0.000	29%	38%	2082.599
Power															
	Ongoing	29	4689.058	219.500	0.000	1670.761	1278.831	787.098	2457.859	724.506	0.000	0.000	52%	68%	1506.693
	New	4	1605.933	0.000	0.000	0.000	21.169	0.005	0.005	0.613	0.000	0.000	0%	0%	1605.315
	Total	33	6294.991	219.500	0.000	1670.761	1300.000	787.103	2457.864	725.119	0.000	0.000	39%	51%	3112.008

17 - Research & Development

a). Planning and Development															
	On Going	7	444.108	0.000	0.000	138.275	39.531	62.148	200.423	60.687	0.000	0.000	45%	59%	182.998
	New	3	105.000	0.000	0.000	0.000	10.969	0.000	0.000	0.300	0.000	0.000	0%	0%	104.700
	Total	10	549.108	0.000	0.000	138.275	50.500	62.148	200.423	60.987	0.000	0.000	36%	48%	287.698
Research & Development															
	Ongoing	7	444.108	0.000	0.000	138.275	39.531	62.148	200.423	60.687	0.000	0.000	45%	59%	182.998
	New	3	105.000	0.000	0.000	0.000	10.969	0.000	0.000	0.300	0.000	0.000	0%	0%	104.700
	Total	10	549.108	0.000	0.000	138.275	50.500	62.148	200.423	60.987	0.000	0.000	36%	48%	287.698

Summary

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

18 - Social Welfare

a). Social Welfare & Women Dev.															
	On Going	6	154.193	0.000	0.000	83.851	34.000	31.329	115.180	18.965	0.000	0.000	75%	87%	20.048
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	6	154.193	0.000	0.000	83.851	34.000	31.329	115.180	18.965	0.000	0.000	75%	87%	20.048
Social Welfare															
	Ongoing	6	154.193	0.000	0.000	83.851	34.000	31.329	115.180	18.965	0.000	0.000	75%	87%	20.048
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	6	154.193	0.000	0.000	83.851	34.000	31.329	115.180	18.965	0.000	0.000	75%	87%	20.048

19 - Sports, Youth & Culture

a). Sports, Youth & Culture															
	On Going	14	964.238	0.000	0.000	525.488	146.165	95.663	621.151	94.992	0.000	0.000	64%	74%	248.095
	New	8	373.232	0.000	0.000	0.000	11.835	0.000	0.000	0.008	0.000	0.000	0%	0%	373.224
	Total	22	1337.470	0.000	0.000	525.488	158.000	95.663	621.151	95.000	0.000	0.000	46%	54%	621.319
Sports, Youth & Culture															
	Ongoing	14	964.238	0.000	0.000	525.488	146.165	95.663	621.151	94.992	0.000	0.000	64%	74%	248.095
	New	8	373.232	0.000	0.000	0.000	11.835	0.000	0.000	0.008	0.000	0.000	0%	0%	373.224
	Total	22	1337.470	0.000	0.000	525.488	158.000	95.663	621.151	95.000	0.000	0.000	46%	54%	621.319

20 - Tourism

a). Tourism															
	On Going	16	721.725	0.000	0.000	132.378	102.825	80.955	213.333	80.940	0.000	0.000	30%	41%	427.452
	New	2	100.000	0.000	0.000	0.000	0.175	0.000	0.000	0.060	0.000	0.000	0%	0%	99.940
	Total	18	821.725	0.000	0.000	132.378	103.000	80.955	213.333	81.000	0.000	0.000	26%	36%	527.392

Summary

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			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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Tourism															
	Ongoing	16	721.725	0.000	0.000	132.378	102.825	80.955	213.333	80.940	0.000	0.000	30%	41%	427.452
	New	2	100.000	0.000	0.000	0.000	0.175	0.000	0.000	0.060	0.000	0.000	0%	0%	99.940
	Total	18	821.725	0.000	0.000	132.378	103.000	80.955	213.333	81.000	0.000	0.000	26%	36%	527.392

Transport & Communication

i. Transport & Communication (North)

a). Improvement, Rehabilitation & Construction of Major Roads (North)															
	On Going	49	5495.260	0.000	0.000	1669.195	506.997	232.512	1901.707	357.164	0.000	0.000	35%	41%	3236.389
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	49	5495.260	0.000	0.000	1669.195	506.997	232.512	1901.707	357.164	0.000	0.000	35%	41%	3236.389
b). Construction & Improvement of Fairweather Roads (North)															
	On Going	3	152.648	0.000	0.000	139.534	8.341	0.342	139.876	0.002	0.000	0.000	92%	92%	12.770
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	3	152.648	0.000	0.000	139.534	8.341	0.342	139.876	0.002	0.000	0.000	92%	92%	12.770
c). Link Roads (North)															
	On Going	129	9793.282	0.000	0.000	3289.071	1385.326	952.782	4241.853	808.932	0.000	0.000	43%	52%	4742.497
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	129	9793.282	0.000	0.000	3289.071	1385.326	952.782	4241.853	808.932	0.000	0.000	43%	52%	4742.497
d). Bridges (North)															
	On Going	13	411.670	0.000	0.000	16.523	51.466	23.005	39.528	45.636	0.000	0.000	10%	21%	326.506
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	13	411.670	0.000	0.000	16.523	51.466	23.005	39.528	45.636	0.000	0.000	10%	21%	326.506

Summary

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

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Transport & Communication (North)															
	Ongoing	194	15852.860	0.000	0.000	5114.323	1952.130	1208.641	6322.964	1211.734	0.000	0.000	40%	48%	8318.162
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	194	15852.860	0.000	0.000	5114.323	1952.130	1208.641	6322.964	1211.734	0.000	0.000	40%	48%	8318.162
ii. Transport & Communication (South)															
a). Upgradation/Rehabilitation of existing double lane roads (South)															
	On Going	1	96.792	0.000	0.000	96.792	0.000	0.000	96.792	0.000	0.000	0.000	100%	100%	0.000
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	1	96.792	0.000	0.000	96.792	0.000	0.000	96.792	0.000	0.000	0.000	100%	100%	0.000
b). Construction/Mettaling of Double Lane Roads (South)															
	On Going	1	245.954	0.000	0.000	0.000	10.000	0.001	0.001	20.001	0.000	0.000	0%	8%	225.952
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	1	245.954	0.000	0.000	0.000	10.000	0.001	0.001	20.001	0.000	0.000	0%	8%	225.952
c). Improvement, Rehabilitation & Construction of Major Roads (South)															
	On Going	17	3422.454	0.000	0.000	415.956	694.909	573.814	989.770	457.012	0.000	0.000	29%	42%	1975.672
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	17	3422.454	0.000	0.000	415.956	694.909	573.814	989.770	457.012	0.000	0.000	29%	42%	1975.672
d). Link Roads (South)															
	On Going	47	3228.015	0.000	0.000	1125.362	616.357	314.547	1439.909	229.008	0.000	0.000	45%	52%	1559.098
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	47	3228.015	0.000	0.000	1125.362	616.357	314.547	1439.909	229.008	0.000	0.000	45%	52%	1559.098

Summary

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

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
e). Bridges (South)															
	On Going	21	1511.864	0.000	0.000	467.173	209.604	59.501	526.674	178.007	0.000	0.000	35%	47%	807.183
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	21	1511.864	0.000	0.000	467.173	209.604	59.501	526.674	178.007	0.000	0.000	35%	47%	807.183
Transport & Communication (South)															
	Ongoing	87	8505.079	0.000	0.000	2105.283	1530.870	947.863	3053.146	884.028	0.000	0.000	36%	46%	4567.905
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	87	8505.079	0.000	0.000	2105.283	1530.870	947.863	3053.146	884.028	0.000	0.000	36%	46%	4567.905
iii. Central Design Office.															
	On Going	5	292.768	0.000	0.000	75.598	42.000	25.429	101.027	23.427	0.000	0.000	35%	43%	168.314
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	5	292.768	0.000	0.000	75.598	42.000	25.429	101.027	23.427	0.000	0.000	35%	43%	168.314
Transport & Communication															
	Ongoing	286	24650.707	0.000	0.000	7295.204	3525.000	2181.933	9477.137	2119.189	0.000	0.000	38%	47%	13054.381
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	286	24650.707	0.000	0.000	7295.204	3525.000	2181.933	9477.137	2119.189	0.000	0.000	38%	47%	13054.381
All Sectors															
Grand Total															
	Ongoing	621	60065.144	332.090	7345.386	23300.333	10451.948	7128.695	30429.028	6086.875	0.000	658.487	51%	61%	23549.241
	New	125	13053.278	0.000	0.000	0.027	300.552	1.305	1.332	88.090	0.000	0.000	0%	1%	12963.856
	Total	746	73118.422	332.090	7345.386	23300.360	10752.500	7130.000	30430.360	6174.965	0.000	658.487	42%	50%	36513.097