

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

SECTOR: Research & Development

SUB-SECTOR: Planning and Development

(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																
R&D 2	1	Strengthening of Monitoring & Evaluation System in P&D Department	15-Feb-07 30-Jun-12	79.161 99.898 Revised	0.000	0.000	52.990	7.000	11.138	64.128	12.000	0.000	0.000	64%	76%	23.770
R&D 3	2	Preparation of 50-60 Portfolio Study in Various Sectors & Baseline Study of Distts of AJK.(PC-II).	11-Jan-08 11-Jan-10	39.358	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.000	0.000	0%	0%	39.258
R&D 4	3	Development of Landuse Plan. (GIS)	11-Jan-08 31-Dec-11	72.419	0.000	0.000	15.838	9.000	11.500	27.338	10.000	0.000	0.000	38%	52%	35.081
R&D 7	4	Strengthening of Research, Statistics & Library in P&D	16-Mar-02 30-Jun-10	9.383 108.639 3rd Rev.	0.000	0.000	48.368	15.000	16.157	64.525	15.205	0.000	0.000	59%	73%	28.909
R&D 8	5	Establishment of Rate Analysis Section in P&DD	02-Apr-08 02-Apr-10	85.663	0.000	0.000	14.946	3.000	19.338	34.284	20.000	0.000	0.000	40%	63%	31.379
R&D 14	6	Child Care and Protection in AJK (Pilot Project) Multi-Donor Share 115 million.	06-Sep-07 06-Sep-09	13.170 30.000 U.Rev.	0.000	0.000	2.199	1.200	1.200	3.399	2.000	0.000	0.000	11%	18%	24.601
R&D 17	7	Strengthening of Monitoring/Implementation Cell Prime Minister's Secretariat.	30-Nov-08 30-Nov-10	8.131	0.000	0.000	3.934	4.231	2.815	6.749	1.382	0.000	0.000	83%	100%	0.000
Total OnGoing (Planning and Development)				444.108	0.000	0.000	138.275	39.531	62.148	200.423	60.687	0.000	0.000	45%	59%	182.998

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
R&D 16	1	Short Term Consultancies (Impact Assessment, Preparation PC-Is of Mega Projects, Feasibility Studies and Innovation, Master Planning).	Un-App	5.000	0.000	0.000	0.000	0.969	0.000	0.000	0.100	0.000	0.000	0%	2%	4.900
R&D 19	2	Establishment of Center of Development Studies in AJK with collaboration of PIDE and AJK University.	Un-App	50.000	0.000	0.000	0.000	5.000	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900
R&D 20	3	Reorganization of KIPA in to Senior Schools of Management Studies.	Un-App	50.000	0.000	0.000	0.000	5.000	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900
Total New (Planning and Development)				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 (Planning and Development)				549.108	0.000	0.000	138.275	50.500	62.148	200.423	60.987	0.000	0.000	36%	48%	287.698
Total Research & Development				549.108	0.000	0.000	138.275	50.500	62.148	200.423	60.987	0.000	0.000	36%	48%	287.698