

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1 - Agriculture															
a). Crops & Horticulture															
	On Going	14	722.321	0.000	0.000	140.742	44.000	39.600	180.342	53.900	0.000	0.000	25%	32%	488.079
	New	5	375.000	0.000	0.000	0.000	0.000	0.000	0.000	31.100	0.000	0.000	0%	8%	343.900
	Total	19	1097.321	0.000	0.000	140.742	44.000	39.600	180.342	85.000	0.000	0.000	16%	24%	831.979
b). Livestock															
	On Going	8	375.396	0.000	0.000	76.779	39.900	51.000	127.779	58.800	0.000	0.000	34%	50%	188.817
	New	5	325.000	0.000	0.000	0.000	0.100	0.000	0.000	20.200	0.000	0.000	0%	6%	304.800
	Total	13	700.396	0.000	0.000	76.779	40.000	51.000	127.779	79.000	0.000	0.000	18%	30%	493.617
c). Irrigation & Water Conservation															
	On Going	9	286.228	0.000	0.000	105.687	31.998	41.798	147.485	42.999	0.000	0.000	52%	67%	95.744
	New	5	923.236	0.000	0.000	0.000	0.002	0.002	0.002	6.001	0.000	0.000	0%	1%	917.233
	Total	14	1209.464	0.000	0.000	105.687	32.000	41.800	147.487	49.000	0.000	0.000	12%	16%	1012.977
d). Extension Services Management Academy (ESMA)															
	On Going	1	27.003	0.000	0.000	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735
	New	1	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
	Total	2	57.003	0.000	0.000	11.478	2.000	1.800	13.278	2.000	0.000	0.000	23%	27%	41.725
Agriculture															
	Ongoing	32	1410.948	0.000	0.000	334.686	117.898	134.198	468.884	157.689	0.000	0.000	33%	44%	784.375
	New	16	1653.236	0.000	0.000	0.000	0.102	0.002	0.002	57.311	0.000	0.000	0%	3%	1595.923
	Total	48	3064.184	0.000	0.000	334.686	118.000	134.200	468.886	215.000	0.000	0.000	15%	22%	2380.298

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2 - Civil Defence

a). Civil Defence															
On Going		2	270.011	0.000	0.000	145.775	32.000	21.254	167.029	32.995	0.000	0.000	62%	74%	69.987
New		1	70.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	69.995
Total		3	340.011	0.000	0.000	145.775	32.000	21.254	167.029	33.000	0.000	0.000	49%	59%	139.982
Civil Defence															
Ongoing		2	270.011	0.000	0.000	145.775	32.000	21.254	167.029	32.995	0.000	0.000	62%	74%	69.987
New		1	70.000	0.000	0.000	0.000	0.000	0.000	0.000	0.005	0.000	0.000	0%	0%	69.995
Total		3	340.011	0.000	0.000	145.775	32.000	21.254	167.029	33.000	0.000	0.000	49%	59%	139.982

3 - Development Authorities

a). Development Authority Muzaffarabad															
On Going		4	210.189	0.000	0.000	84.682	25.000	24.298	108.980	25.995	0.000	0.000	52%	64%	75.214
New		6	443.859	0.000	0.000	0.000	2.000	0.002	0.002	1.005	0.000	0.000	0%	0%	442.852
Total		10	654.048	0.000	0.000	84.682	27.000	24.300	108.982	27.000	0.000	0.000	17%	21%	518.066
b). Bagh Development Authority															
On Going		1	196.018	0.000	0.000	107.178	25.000	24.299	131.477	20.000	0.000	0.000	67%	77%	44.541
New		3	350.000	0.000	0.000	0.000	2.000	0.001	0.001	7.000	0.000	0.000	0%	2%	342.999
Total		4	546.018	0.000	0.000	107.178	27.000	24.300	131.478	27.000	0.000	0.000	24%	29%	387.540
c). Pearl Development Authority															
On Going		3	240.906	0.000	0.000	94.315	27.000	24.300	118.615	26.800	0.000	0.000	49%	60%	95.491
New		2	145.000	0.000	0.000	0.000	0.000	0.000	0.000	0.200	0.000	0.000	0%	0%	144.800
Total		5	385.906	0.000	0.000	94.315	27.000	24.300	118.615	27.000	0.000	0.000	31%	38%	240.291

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d). Kotli Development Authority															
	On Going	1	71.454	0.000	0.000	47.533	19.367	23.921	71.454	0.000	0.000	0.000	100%	100%	0.000
	New	3	104.000	0.000	0.000	0.000	7.633	0.379	0.379	27.000	0.000	0.000	0%	26%	76.621
	Total	4	175.454	0.000	0.000	47.533	27.000	24.300	71.833	27.000	0.000	0.000	41%	56%	76.621
e). Mirpur Development Authority															
	On Going	1	39.744	0.000	0.000	27.012	12.732	12.732	39.744	0.000	0.000	0.000	100%	100%	0.000
	New	2	354.413	0.000	0.000	0.000	14.268	0.001	0.001	27.000	0.000	0.000	0%	8%	327.412
	Total	3	394.157	0.000	0.000	27.012	27.000	12.733	39.745	27.000	0.000	0.000	10%	17%	327.412
Development Authorities															
	Ongoing	10	758.311	0.000	0.000	360.720	109.099	109.550	470.270	72.795	0.000	0.000	62%	72%	215.246
	New	16	1397.272	0.000	0.000	0.000	25.901	0.383	0.383	62.205	0.000	0.000	0%	4%	1334.684
	Total	26	2155.583	0.000	0.000	360.720	135.000	109.933	470.653	135.000	0.000	0.000	22%	28%	1549.930

4 - Education

a). Basic Education (Primary)															
	On Going	2	72.337	0.000	0.000	52.183	9.176	14.432	66.615	5.722	0.000	0.000	92%	100%	0.000
	New	2	104.012	0.000	0.000	0.000	2.001	0.000	0.000	4.512	0.000	0.000	0%	4%	99.500
	Total	4	176.349	0.000	0.000	52.183	11.177	14.432	66.615	10.234	0.000	0.000	38%	44%	99.500
b). Basic Education (Middle)															
	On Going	24	1070.687	0.000	0.000	749.119	123.907	67.343	816.462	77.132	0.000	0.000	76%	83%	177.093
	New	9	923.080	0.000	0.000	0.000	0.800	0.000	0.000	5.000	0.000	0.000	0%	1%	918.080
	Total	33	1993.767	0.000	0.000	749.119	124.707	67.343	816.462	82.132	0.000	0.000	41%	45%	1095.173

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c). Secondary Education (High)															
	On Going	26	1897.681	0.000	0.000	839.448	197.196	208.182	1047.630	207.634	0.000	0.000	55%	66%	642.417
	New	7	1324.754	0.000	0.000	0.000	0.400	0.000	0.000	2.900	0.000	0.000	0%	0%	1321.854
	Total	33	3222.435	0.000	0.000	839.448	197.596	208.182	1047.630	210.534	0.000	0.000	33%	39%	1964.271
d). Higher Secondary															
	On Going	3	137.454	0.000	0.000	41.095	13.799	5.699	46.794	15.500	0.000	0.000	34%	45%	75.160
	New	3	69.000	0.000	0.000	0.000	0.201	0.000	0.000	2.200	0.000	0.000	0%	3%	66.800
	Total	6	206.454	0.000	0.000	41.095	14.000	5.699	46.794	17.700	0.000	0.000	23%	31%	141.960
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	0.200	0.000	0.000	0%	2%	9.800
	Total	1	10.000	0.000	0.000	0.000	0.100	0.000	0.000	0.200	0.000	0.000	0%	2%	9.800
f). 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	1	25.000	0.000	0.000	0.000	2.320	0.000	0.000	1.200	0.000	0.000	0%	5%	23.800
	Total	1	25.000	0.000	0.000	0.000	2.320	0.000	0.000	1.200	0.000	0.000	0%	5%	23.800
g). College Education (Inter)															
	On Going	14	1507.188	0.000	0.000	748.170	184.042	153.764	901.934	175.356	0.000	0.000	60%	71%	429.898
	New	5	324.812	0.000	0.000	0.000	0.700	0.000	0.000	6.448	0.000	0.000	0%	2%	318.364
	Total	19	1832.000	0.000	0.000	748.170	184.742	153.764	901.934	181.804	0.000	0.000	49%	59%	748.262

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h). Cadet College															
	On Going	1	690.382	0.000	0.000	93.711	0.000	0.000	93.711	263.017	0.000	0.000	14%	52%	333.654
	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	690.382	0.000	0.000	93.711	0.000	0.000	93.711	263.017	0.000	0.000	14%	52%	333.654
i). College Education (Degree)															
	On Going	7	352.814	0.000	0.000	227.461	35.794	29.464	256.925	31.296	0.000	0.000	73%	82%	64.593
	New	8	430.000	0.000	0.000	0.000	0.300	0.000	0.000	1.800	0.000	0.000	0%	0%	428.200
	Total	15	782.814	0.000	0.000	227.461	36.094	29.464	256.925	33.096	0.000	0.000	33%	37%	492.793
j). Public Libraries															
	On Going	1	30.606	0.000	0.000	14.367	4.164	0.000	14.367	3.000	0.000	0.000	47%	57%	13.239
	New	1	100.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.000	0.000	0%	0%	99.900
	Total	2	130.606	0.000	0.000	14.367	4.264	0.000	14.367	3.100	0.000	0.000	11%	13%	113.139
k). University															
	On Going	3	178.685	0.000	0.000	53.619	59.800	74.566	128.185	50.500	0.000	0.000	72%	100%	0.000
	New	3	195.634	0.000	0.000	0.000	0.200	0.000	0.000	33.500	0.000	0.000	0%	17%	162.134
	Total	6	374.319	0.000	0.000	53.619	60.000	74.566	128.185	84.000	0.000	0.000	34%	57%	162.134
Education															
	Ongoing	81	5937.834	0.000	0.000	2819.173	627.878	553.450	3372.623	829.157	0.000	0.000	57%	71%	1736.054
	New	40	3506.292	0.000	0.000	0.000	7.122	0.000	0.000	57.860	0.000	0.000	0%	2%	3448.432
	Total	121	9444.126	0.000	0.000	2819.173	635.000	553.450	3372.623	887.017	0.000	0.000	36%	45%	5184.486

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5 - Environment

a). Environment															
On Going		2	122.066	0.000	0.000	50.543	15.000	13.500	64.043	14.985	0.000	0.000	52%	65%	43.038
New		3	90.000	0.000	0.000	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0%	0%	89.985
Total		5	212.066	0.000	0.000	50.543	15.000	13.500	64.043	15.000	0.000	0.000	30%	37%	133.023
Environment															
Ongoing		2	122.066	0.000	0.000	50.543	15.000	13.500	64.043	14.985	0.000	0.000	52%	65%	43.038
New		3	90.000	0.000	0.000	0.000	0.000	0.000	0.000	0.015	0.000	0.000	0%	0%	89.985
Total		5	212.066	0.000	0.000	50.543	15.000	13.500	64.043	15.000	0.000	0.000	30%	37%	133.023

6 - Foreign Funded Projects

a). Foreign Funded Projects															
On Going		4	4619.003	0.000	2577.829	4017.017	299.000	265.233	4282.250	138.337	0.000	0.000	93%	96%	198.416
New		1	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	20%	40.000
Total		5	4669.003	0.000	2577.829	4017.017	299.000	265.233	4282.250	148.337	0.000	0.000	92%	95%	238.416
Foreign Funded Projects															
Ongoing		4	4619.003	0.000	2577.829	4017.017	299.000	265.233	4282.250	138.337	0.000	0.000	93%	96%	198.416
New		1	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	20%	40.000
Total		5	4669.003	0.000	2577.829	4017.017	299.000	265.233	4282.250	148.337	0.000	0.000	92%	95%	238.416

7 - Forestry/Fishries

a). Forestry															
On Going		11	1684.978	0.000	0.000	321.780	159.800	120.914	442.694	156.921	0.000	0.000	26%	36%	1085.363
New		6	630.000	0.000	0.000	0.000	0.200	0.005	0.005	15.079	0.000	0.000	0%	2%	614.916
Total		17	2314.978	0.000	0.000	321.780	160.000	120.919	442.699	172.000	0.000	0.000	19%	27%	1700.279

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b). Watershed															
	On Going	4	564.433	0.000	0.000	345.631	87.000	101.381	447.012	55.000	0.000	0.000	79%	89%	62.421
	New	3	245.153	0.000	0.000	0.000	0.000	0.000	0.000	40.000	0.000	0.000	0%	16%	205.153
	Total	7	809.586	0.000	0.000	345.631	87.000	101.381	447.012	95.000	0.000	0.000	55%	67%	267.574
c). Wildlife															
	On Going	2	131.278	0.000	0.000	0.000	16.000	1.504	1.504	10.300	0.000	0.000	1%	9%	119.474
	New	6	798.416	0.000	0.000	0.000	4.000	0.030	0.030	9.700	0.000	0.000	0%	1%	788.686
	Total	8	929.694	0.000	0.000	0.000	20.000	1.534	1.534	20.000	0.000	0.000	0%	2%	908.160
d). Fishries															
	On Going	3	150.733	0.000	0.000	16.924	18.000	34.456	51.380	19.050	0.000	0.000	34%	47%	80.303
	New	2	243.486	0.000	0.000	0.000	2.000	0.010	0.010	10.950	0.000	0.000	0%	5%	232.526
	Total	5	394.219	0.000	0.000	16.924	20.000	34.466	51.390	30.000	0.000	0.000	13%	21%	312.829
Forestry/Fishries															
	Ongoing	20	2531.422	0.000	0.000	684.335	280.800	258.255	942.590	241.271	0.000	0.000	37%	47%	1347.561
	New	17	1917.055	0.000	0.000	0.000	6.200	0.045	0.045	75.729	0.000	0.000	0%	4%	1841.281
	Total	37	4448.477	0.000	0.000	684.335	287.000	258.300	942.635	317.000	0.000	0.000	21%	28%	3188.842
8 - Health															
a). Health Department															
	On Going	13	1854.010	0.000	93.690	619.078	244.500	212.061	831.139	246.599	0.000	0.000	45%	58%	776.272
	New	8	676.886	0.000	0.000	0.000	0.500	0.000	0.000	1.401	0.000	0.000	0%	0%	675.485
	Total	21	2530.896	0.000	93.690	619.078	245.000	212.061	831.139	248.000	0.000	0.000	33%	43%	1451.757

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
b). Abbas Institute of Medical Sciences															
	On Going	2	257.036	0.000	0.000	216.050	20.800	20.987	237.037	19.999	0.000	0.000	92%	100%	0.000
	New	1	0.001	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
	Total	3	257.037	0.000	0.000	216.050	21.000	20.987	237.037	20.000	0.000	0.000	92%	100%	0.000
c). Medical Education															
	On Going	2	639.079	0.000	0.000	0.000	0.000	320.000	320.000	319.079	0.000	0.000	50%	100%	0.000
	New	1	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.001	0.000	0.000	0%	100%	0.000
	Total	3	639.080	0.000	0.000	0.000	0.000	320.000	320.000	319.080	0.000	0.000	50%	100%	0.000
Health															
	Ongoing	17	2750.125	0.000	93.690	835.128	265.300	553.048	1388.176	585.677	0.000	0.000	50%	72%	776.272
	New	10	676.888	0.000	0.000	0.000	0.700	0.000	0.000	1.403	0.000	0.000	0%	0%	675.485
	Total	27	3427.013	0.000	93.690	835.128	266.000	553.048	1388.176	587.080	0.000	0.000	41%	58%	1451.757

9 - Industries/Minerals

a). Industries															
	On Going	6	150.435	0.000	0.000	67.526	24.990	18.544	86.070	23.991	0.000	0.000	57%	73%	40.374
	New	4	856.004	0.000	0.000	0.000	0.010	0.000	0.000	40.009	0.000	0.000	0%	5%	815.995
	Total	10	1006.439	0.000	0.000	67.526	25.000	18.544	86.070	64.000	0.000	0.000	9%	15%	856.369
b). AKMIDC															
	On Going	3	81.614	0.000	0.000	36.300	17.900	14.561	50.861	4.000	0.000	0.000	62%	67%	26.753
	New	2	95.000	0.000	0.000	0.000	0.100	0.000	0.000	10.000	0.000	0.000	0%	11%	85.000
	Total	5	176.614	0.000	0.000	36.300	18.000	14.561	50.861	14.000	0.000	0.000	29%	37%	111.753

Summary

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			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
c). AKSIC.															
	On Going	5	259.709	0.000	0.000	72.114	49.569	45.000	117.114	48.067	0.000	0.000	45%	64%	94.528
	New	2	76.721	0.000	0.000	0.000	0.431	0.000	0.000	10.933	0.000	0.000	0%	14%	65.788
	Total	7	336.430	0.000	0.000	72.114	50.000	45.000	117.114	59.000	0.000	0.000	35%	52%	160.316
d). AJK TEVTA															
	On Going	8	545.594	0.000	0.000	250.840	49.895	45.000	295.840	48.959	0.000	0.000	54%	63%	200.795
	New	1	3.670	0.000	0.000	0.000	0.105	0.000	0.000	0.041	0.000	0.000	0%	1%	3.629
	Total	9	549.264	0.000	0.000	250.840	50.000	45.000	295.840	49.000	0.000	0.000	54%	63%	204.424
Industries/Minerals															
	Ongoing	22	1037.352	0.000	0.000	426.780	142.354	123.105	549.885	125.017	0.000	0.000	53%	65%	362.450
	New	9	1031.395	0.000	0.000	0.000	0.646	0.000	0.000	60.983	0.000	0.000	0%	6%	970.412
	Total	31	2068.747	0.000	0.000	426.780	143.000	123.105	549.885	186.000	0.000	0.000	27%	36%	1332.862

10 - Information & Media Development

a). Information & Media Dev.															
	On Going	1	62.389	0.000	0.000	29.122	16.000	14.400	43.522	15.000	0.000	0.000	70%	94%	3.867
	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	62.389	0.000	0.000	29.122	16.000	14.400	43.522	15.000	0.000	0.000	70%	94%	3.867
Information & Media Development															
	Ongoing	1	62.389	0.000	0.000	29.122	16.000	14.400	43.522	15.000	0.000	0.000	70%	94%	3.867
	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	62.389	0.000	0.000	29.122	16.000	14.400	43.522	15.000	0.000	0.000	70%	94%	3.867

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			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

11 - Information Technology

a). Information Technology															
On Going		13	1005.582	0.000	0.000	553.916	199.600	73.123	627.039	94.586	0.000	0.000	62%	72%	283.957
New		6	599.155	0.000	0.000	0.000	0.400	0.000	0.000	20.414	0.000	0.000	0%	3%	578.741
Total		19	1604.737	0.000	0.000	553.916	200.000	73.123	627.039	115.000	0.000	0.000	39%	46%	862.698
Information Technology															
Ongoing		13	1005.582	0.000	0.000	553.916	199.600	73.123	627.039	94.586	0.000	0.000	62%	72%	283.957
New		6	599.155	0.000	0.000	0.000	0.400	0.000	0.000	20.414	0.000	0.000	0%	3%	578.741
Total		19	1604.737	0.000	0.000	553.916	200.000	73.123	627.039	115.000	0.000	0.000	39%	46%	862.698

12 - Local Govt. & Rural Development

a). Local Govt.& Rural Development (PC-I)															
On Going		2	231.661	0.000	0.000	194.849	60.412	8.812	203.661	21.000	0.000	0.000	88%	97%	7.000
New		4	316.300	0.000	0.000	0.000	66.500	48.487	48.487	17.000	0.000	0.000	15%	21%	250.813
Total		6	547.961	0.000	0.000	194.849	126.912	57.299	252.148	38.000	0.000	0.000	46%	53%	257.813
b). Local Govt.& Rural Development (Non PC-I)															
On Going		14	5210.522	0.000	0.000	3572.334	673.088	713.065	4285.399	732.000	0.000	0.000	82%	96%	193.123
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		14	5210.522	0.000	0.000	3572.334	673.088	713.065	4285.399	732.000	0.000	0.000	82%	96%	193.123
Local Govt. & Rural Development															
Ongoing		16	5442.183	0.000	0.000	3767.183	733.500	721.877	4489.060	753.000	0.000	0.000	82%	96%	200.123
New		4	316.300	0.000	0.000	0.000	66.500	48.487	48.487	17.000	0.000	0.000	15%	21%	250.813
Total		20	5758.483	0.000	0.000	3767.183	800.000	770.364	4537.547	770.000	0.000	0.000	79%	92%	450.936

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

13 - Physical Planning & Housing (North)

a). Government Housing (North)															
On Going		20	1615.630	0.000	0.000	1055.820	285.952	263.949	1319.769	194.400	0.000	0.000	82%	94%	101.461
New		17	2119.138	0.000	0.000	0.038	11.002	0.005	0.043	75.773	0.000	0.000	0%	4%	2043.322
Total		37	3734.768	0.000	0.000	1055.858	296.954	263.954	1319.812	270.173	0.000	0.000	35%	43%	2144.783
b). Public Health Engineering (North)															
On Going		2	142.343	0.000	0.000	75.472	33.044	33.044	108.516	33.827	0.000	0.000	76%	100%	0.000
New		15	1843.976	0.000	0.000	0.003	0.002	0.002	0.005	31.000	0.000	0.000	0%	2%	1812.971
Total		17	1986.319	0.000	0.000	75.475	33.046	33.046	108.521	64.827	0.000	0.000	5%	9%	1812.971
Physical Planning & Housing (North)															
Ongoing		22	1757.973	0.000	0.000	1131.292	318.996	296.993	1428.285	228.227	0.000	0.000	81%	94%	101.461
New		32	3963.114	0.000	0.000	0.041	11.004	0.007	0.048	106.773	0.000	0.000	0%	3%	3856.293
Total		54	5721.087	0.000	0.000	1131.333	330.000	297.000	1428.333	335.000	0.000	0.000	25%	31%	3957.754

Physical Planning & Housing (South)

a). Government Housing (South)															
On Going		11	1066.651	0.000	0.000	303.450	78.835	84.510	387.960	122.971	0.000	0.000	36%	48%	555.720
New		11	972.000	0.000	0.000	0.000	10.200	0.000	0.000	0.011	0.000	0.000	0%	0%	971.989
Total		22	2038.651	0.000	0.000	303.450	89.035	84.510	387.960	122.982	0.000	0.000	19%	25%	1527.709
b). Public Health Engineering (South)															
On Going		5	1240.289	0.000	0.000	276.522	177.874	156.690	433.212	147.510	0.000	0.000	35%	47%	659.567
New		9	545.484	0.000	0.000	0.000	1.091	0.000	0.000	1.508	0.000	0.000	0%	0%	543.976
Total		14	1785.773	0.000	0.000	276.522	178.965	156.690	433.212	149.018	0.000	0.000	24%	33%	1203.543

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			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Physical Planning & Housing (South)															
	Ongoing	16	2306.940	0.000	0.000	579.972	256.709	241.200	821.172	270.481	0.000	0.000	36%	47%	1215.287
	New	20	1517.484	0.000	0.000	0.000	11.291	0.000	0.000	1.519	0.000	0.000	0%	0%	1515.965
	Total	36	3824.424	0.000	0.000	579.972	268.000	241.200	821.172	272.000	0.000	0.000	21%	29%	2731.252
Physical Planning & Housing															
a). Central Design Office															
	On Going	8	171.804	0.000	0.000	68.568	14.999	13.499	82.067	14.799	0.000	0.000	48%	56%	74.938
	New	3	136.000	0.000	0.000	0.000	0.001	0.001	0.001	0.201	0.000	0.000	0%	0%	135.798
	Total	11	307.804	0.000	0.000	68.568	15.000	13.500	82.068	15.000	0.000	0.000	27%	32%	210.736
b). Rehabilitation / Resettlement															
	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	300.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0%	33%	200.000
	Total	1	300.000	0.000	0.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0%	33%	200.000
Physical Planning & Housing															
	Ongoing	8	171.804	0.000	0.000	68.568	14.999	13.499	82.067	14.799	0.000	0.000	48%	56%	74.938
	New	4	436.000	0.000	0.000	0.000	0.001	0.001	0.001	100.201	0.000	0.000	0%	23%	335.798
	Total	12	607.804	0.000	0.000	68.568	15.000	13.500	82.068	115.000	0.000	0.000	14%	32%	410.736
Physical Planning & Housing															
	Ongoing	46	4236.717	0.000	0.000	1779.832	590.704	551.692	2331.524	513.507	0.000	0.000	55%	67%	1391.686
	New	56	5916.598	0.000	0.000	0.041	22.296	0.008	0.049	208.493	0.000	0.000	0%	4%	5708.056
	Total	102	10153.315	0.000	0.000	1779.873	613.000	551.700	2331.573	722.000	0.000	0.000	23%	30%	7099.742

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

14- Power

a). Electricity Department															
On Going		19	2966.242	0.000	0.000	1789.215	497.991	449.995	2239.210	444.169	0.000	0.000	75%	90%	282.863
New		8	7647.044	0.000	0.000	0.000	2.009	0.005	0.005	65.831	0.000	0.000	0%	1%	7581.208
Total		27	10613.286	0.000	0.000	1789.215	500.000	450.000	2239.215	510.000	0.000	0.000	21%	26%	7864.071
b). Hydro-Electric Board															
On Going		13	4139.673	219.000	0.000	1259.171	543.000	495.000	1754.171	507.933	0.000	0.000	42%	55%	1877.569
New		11	4150.763	0.000	0.000	0.000	7.000	0.000	0.000	112.067	0.000	0.000	0%	3%	4038.696
Total		24	8290.436	219.000	0.000	1259.171	550.000	495.000	1754.171	620.000	0.000	0.000	21%	29%	5916.265
Power															
Ongoing		32	7105.915	219.000	0.000	3048.386	1040.991	944.995	3993.381	952.102	0.000	0.000	56%	70%	2160.432
New		19	11797.807	0.000	0.000	0.000	9.009	0.005	0.005	177.898	0.000	0.000	0%	2%	11619.904
Total		51	18903.722	219.000	0.000	3048.386	1050.000	945.000	3993.386	1130.000	0.000	0.000	21%	27%	13780.336

15 - Research & Development

a). Planning and Development															
On Going		8	779.643	0.000	0.000	248.822	74.300	174.087	422.909	80.383	0.000	0.000	54%	65%	276.351
New		2	35.000	0.000	0.000	0.000	0.700	0.000	0.000	0.200	0.000	0.000	0%	1%	34.800
Total		10	814.643	0.000	0.000	248.822	75.000	174.087	422.909	80.583	0.000	0.000	52%	62%	311.151
Research & Development															
Ongoing		8	779.643	0.000	0.000	248.822	74.300	174.087	422.909	80.383	0.000	0.000	54%	65%	276.351
New		2	35.000	0.000	0.000	0.000	0.700	0.000	0.000	0.200	0.000	0.000	0%	1%	34.800
Total		10	814.643	0.000	0.000	248.822	75.000	174.087	422.909	80.583	0.000	0.000	52%	62%	311.151

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

16- Social Welfare & Women Dev.

a). Social Welfare															
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		3	285.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	5%	270.000
Total		3	285.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	5%	270.000
b). Women Development															
On Going		2	67.550	0.000	0.000	39.280	25.000	21.500	60.780	3.019	0.000	0.000	90%	94%	3.751
New		2	205.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000	0.000	0.000	0%	5%	195.000
Total		4	272.550	0.000	0.000	39.280	25.000	21.500	60.780	13.019	0.000	0.000	22%	27%	198.751
Social Welfare & Women Dev.															
Ongoing		2	67.550	0.000	0.000	39.280	25.000	21.500	60.780	3.019	0.000	0.000	90%	94%	3.751
New		5	490.000	0.000	0.000	0.000	0.000	0.000	0.000	25.000	0.000	0.000	0%	5%	465.000
Total		7	557.550	0.000	0.000	39.280	25.000	21.500	60.780	28.019	0.000	0.000	11%	16%	468.751

17 - Sports, Youth & Culture

a). Sports, Youth & Culture															
On Going		11	1086.476	0.000	0.000	590.908	139.992	92.988	683.896	52.798	0.000	0.000	63%	68%	349.782
New		15	342.600	0.000	0.000	0.000	0.008	0.000	0.000	87.202	0.000	0.000	0%	25%	255.398
Total		26	1429.076	0.000	0.000	590.908	140.000	92.988	683.896	140.000	0.000	0.000	48%	58%	605.180
Sports, Youth & Culture															
Ongoing		11	1086.476	0.000	0.000	590.908	139.992	92.988	683.896	52.798	0.000	0.000	63%	68%	349.782
New		15	342.600	0.000	0.000	0.000	0.008	0.000	0.000	87.202	0.000	0.000	0%	25%	255.398
Total		26	1429.076	0.000	0.000	590.908	140.000	92.988	683.896	140.000	0.000	0.000	48%	58%	605.180

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			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

18 - Tourism

a). Tourism															
	On Going	17	767.690	0.000	0.000	240.840	125.000	60.000	300.840	72.100	0.000	0.000	39%	49%	394.750
	New	7	542.000	0.000	0.000	0.000	0.000	0.000	0.000	33.900	0.000	0.000	0%	6%	508.100
	Total	24	1309.690	0.000	0.000	240.840	125.000	60.000	300.840	106.000	0.000	0.000	23%	31%	902.850
Tourism															
	Ongoing	17	767.690	0.000	0.000	240.840	125.000	60.000	300.840	72.100	0.000	0.000	39%	49%	394.750
	New	7	542.000	0.000	0.000	0.000	0.000	0.000	0.000	33.900	0.000	0.000	0%	6%	508.100
	Total	24	1309.690	0.000	0.000	240.840	125.000	60.000	300.840	106.000	0.000	0.000	23%	31%	902.850

19 - Transport & Communication (North)

a). Improvement, Rehabilitation & Construction of Major Roads (North)															
	On Going	57	6417.263	0.000	0.000	2237.708	595.670	684.959	2922.667	594.332	0.000	0.000	46%	55%	2900.264
	New	21	8963.000	0.000	0.000	0.000	0.000	0.000	0.000	326.406	0.000	0.000	0%	4%	8636.594
	Total	78	15380.263	0.000	0.000	2237.708	595.670	684.959	2922.667	920.738	0.000	0.000	19%	25%	11536.858
b). Construction & Improvement of Fairweather Roads (North)															
	On Going	2	136.178	0.000	0.000	133.400	0.002	1.802	135.202	0.539	0.000	0.000	99%	100%	0.437
	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	136.178	0.000	0.000	133.400	0.002	1.802	135.202	0.539	0.000	0.000	99%	100%	0.437
c). Link Roads (North)															
	On Going	133	11026.304	16.000	0.000	4639.828	1292.080	1398.595	6038.423	1296.695	0.000	0.000	55%	67%	3691.186
	New	23	1599.000	0.000	0.000	0.000	0.000	0.000	0.000	0.024	0.000	0.000	0%	0%	1598.976
	Total	156	12625.304	16.000	0.000	4639.828	1292.080	1398.595	6038.423	1296.719	0.000	0.000	48%	58%	5290.162

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d). Bridges (North)															
	On Going	16	595.692	0.000	0.000	39.753	107.248	10.264	50.017	133.994	0.000	0.000	8%	31%	411.681
	New	10	281.975	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	281.965
	Total	26	877.667	0.000	0.000	39.753	107.248	10.264	50.017	134.004	0.000	0.000	6%	21%	693.646
Transport & Communication (North)															
	Ongoing	208	18175.437	16.000	0.000	7050.689	1995.000	2095.620	9146.309	2025.560	0.000	0.000	50%	61%	7003.568
	New	54	10843.975	0.000	0.000	0.000	0.000	0.000	0.000	326.440	0.000	0.000	0%	3%	10517.535
	Total	262	29019.412	16.000	0.000	7050.689	1995.000	2095.620	9146.309	2352.000	0.000	0.000	32%	40%	17521.103
Transport & Communication (South)															
a). Upgradation/Rehabilitation of existing double lane roads (South)															
	On Going	1	96.792	0.000	0.000	96.791	0.001	0.000	96.791	0.001	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	96.791	0.001	0.000	96.791	0.001	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	0.001	12.257	0.001	0.002	24.594	0.000	0.000	0%	10%	221.358
	New	1	3600.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	0.000	0.000	0%	0%	3599.000
	Total	2	3845.954	0.000	0.000	0.001	12.257	0.001	0.002	25.594	0.000	0.000	0%	1%	3820.358
c). Improvement, Rehabilitation & Construction of Major Roads (South)															
	On Going	22	3863.617	0.000	0.000	811.384	606.094	603.678	1415.062	585.042	0.000	0.000	37%	52%	1863.513
	New	9	1165.000	0.000	0.000	0.003	2.646	0.004	0.007	227.741	0.000	0.000	0%	20%	937.252
	Total	31	5028.617	0.000	0.000	811.387	608.740	603.682	1415.069	812.783	0.000	0.000	28%	44%	2800.765

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			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
d). Link Roads (South)															
	On Going	38	2886.017	0.000	0.000	911.172	434.591	579.154	1490.326	438.716	0.000	0.000	52%	67%	956.975
	New	12	734.400	0.000	0.000	0.000	0.000	0.000	0.000	13.505	0.000	0.000	0%	2%	720.895
	Total	50	3620.417	0.000	0.000	911.172	434.591	579.154	1490.326	452.221	0.000	0.000	41%	54%	1677.870
e). Bridges (South)															
	On Going	20	1686.912	0.000	0.000	432.376	219.411	234.358	666.734	230.400	0.000	0.000	40%	53%	789.778
	New	9	363.000	0.000	0.000	0.000	0.000	0.000	0.000	4.001	0.000	0.000	0%	1%	358.999
	Total	29	2049.912	0.000	0.000	432.376	219.411	234.358	666.734	234.401	0.000	0.000	33%	44%	1148.777
Transport & Communication (South)															
	Ongoing	82	8779.292	0.000	0.000	2251.724	1272.354	1417.191	3668.915	1278.753	0.000	0.000	42%	56%	3831.624
	New	31	5862.400	0.000	0.000	0.003	2.646	0.004	0.007	246.247	0.000	0.000	0%	4%	5616.146
	Total	113	14641.692	0.000	0.000	2251.727	1275.000	1417.195	3668.922	1525.000	0.000	0.000	25%	35%	9447.770

Transport & Communication

a). Central Design Office.															
	On Going	5	292.768	0.000	0.000	120.440	40.000	36.000	156.440	39.998	0.000	0.000	53%	67%	96.330
	New	2	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	74.998
	Total	7	367.768	0.000	0.000	120.440	40.000	36.000	156.440	40.000	0.000	0.000	43%	53%	171.328
Transport & Communication															
	Ongoing	5	292.768	0.000	0.000	120.440	40.000	36.000	156.440	39.998	0.000	0.000	53%	67%	96.330
	New	2	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	74.998
	Total	7	367.768	0.000	0.000	120.440	40.000	36.000	156.440	40.000	0.000	0.000	43%	53%	171.328

Summary

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Transport & Communication															
	Ongoing	295	27247.497	16.000	0.000	9422.853	3307.354	3548.811	12971.664	3344.311	0.000	0.000	48%	60%	10931.522
	New	87	16781.375	0.000	0.000	0.003	2.646	0.004	0.007	572.689	0.000	0.000	0%	3%	16208.679
	Total	382	44028.872	16.000	0.000	9422.856	3310.000	3548.815	12971.671	3917.000	0.000	0.000	29%	38%	27140.201
All Sectors															
Grand Total															
	Ongoing	631	67238.714	235.000	2671.519	29395.299	8141.770	8235.066	37630.365	8078.729	0.000	0.000	56%	68%	21529.620
	New	314	47212.973	0.000	0.000	0.044	142.230	48.934	48.978	1468.307	0.000	0.000	0%	3%	45695.688
	Total	945	114451.687	235.000	2671.519	29395.343	8284.000	8284.000	37679.343	9547.036	0.000	0.000	33%	41%	67225.308