

POWER

VISION:

Self reliant in affordable, dependable and renewable energy supply meeting local demand as well as exporting to earn revenue for the state

MISSION:

To meet the energy requirements of the people at affordable cost for their socio-economic uplift leading to the sustainable development of the state.

To make state of AJK Self reliant in its energy needs by tapping indigenous hydropower resources and to generate revenue for the state.

ECONOMIC/SOCIAL POTENTIAL:

- ❖ Increase in reliability of the electrical distribution system will have positive impact on the industrial growth and business development, which leads to economic up-lift of the people of state.
- ❖ Expansion of electrification to 100% will improve the living standards of people of the state and it will also decrease environmental pollution, which will be helpful to achieve GoAJ&K's goal of "Green and skilled Kashmir".
- ❖ Socio-economic needs at micro level by installing community based isolated hydropower stations of 100-200 KW installed capacity for rural areas offering reduced/subsidized unit rates.
- ❖ To meet the power requirements of the people for their socioeconomic up-lift leading to the sustainable development.

STRATEGY:

- ❖ Capacity Enhancement and Improvement of the Existing System accommodating the future load growth.
- ❖ Development of alternate energy resources (Solar, wind etc.) to reduce the reliance on the fossil fuel based energy generation.
- ❖ Induction of latest technology for performance enhancement and improvement in service delivery.
- ❖ Capacity building of the Department.
- ❖ Outsourcing of Selected Services to enhance the efficiency
- ❖ Rehabilitation of existing distribution network as well as extension and expansion of network to cover the entire population of the state
- ❖ Electrification of remote areas of the state through renewable energy sources (Solar, Wind, Hydel, Coal) where grid supply is not feasible.
- ❖ Enhancing physical infrastructure, logistic & communication support.
- ❖ Developing Human Resources.
- ❖ Reduction of administrative and technical losses by adopting Automatic Meter Reading (AMR).
- ❖ Launch micro hydropower stations of 100-200 KW capacity to improve socio-economic conditions at micro level.
- ❖ Provide an alternate source of energy to meet the needs of AJK by installing projects up to 50MW capacities.
- ❖ Realization for carbon credit through carbon sequestration.

TARGETS ELECTRICITY									
Intervention	Benchmark Upto June 2011	Targets 2011-12	Achievements 2011-12	Accumulative Ach. upto June, 2012	MDGs		MTDF 2010-15		Proposed Targets 2012-13
					Targets	Achie.	Targets	Achie. 06/12	
Land	27.37	3.31	1.5	28.87	N.A	N.A	18.78	4.07	3.50
Civil Works	185098	33405	23000	208098			220020	41660	27000
Service Connection	499794	18000	17000	516794			52369	34000	14000
11KV Lines	8745.66	85	110	8855.66			745.05	220.27	100
0.4KV Lines	15598.42	455	341	15939.42			865.21	653.51	350
Transformers(Sub-Stations)	9439	400	150	9589			1304	390	300
Equipment for Circle Level Workshop	4	0	0	4			0	0	0
Equipment for District Level Workshop	4	0	0	4			1	1	0
Fork Lifter/Vehicles	37	0	0	37			0	0	0
Computerization of Electricity Billing	436000	29000	35000	471000			65000	71000	40000
Express Feeders (11KV)	152.59	0	0	152.59			65	0	0
Augmentation of Lines	133.8	0	0	133.8			4394	0	0
Augmentation of Transformers	65	0	0	65			217	0	0
Transmission Line 33KV	28.85	0	0	28.85			0	0	0
PV Connection	2275	700	0	2275			750	666	700
AMR Meter	0	0	0	0			2000	0	1300
132KV Transmission Lines	0	0	0	0			147	0	0
132KV Sub-Station	0	0	0	0			7	0	0
Wind of 1MW Each	0	0	0	0			2	0	0
Upgradation of Computer Centres	0	0	0	0			5	0	0
Terminal Computer for E-Government with Other Accessories	0	0	0	0			60	0	0

TARGETS HYDRO ELECTRIC BOARD

Intervention	Benchmark upto June 2011	Targets 2011-12	Achie. 2011-12	Accumulative Achievements upto June 2012	MDGs		MTDF 2010-15		Proposed Targets 2012-13
					Targets	Achievements	Targets	Achievements	
1	2	3	4	5	6	7	8	9	10
Hydel generation	37.6 MW	17.0 MW	3.2 MW	40.8 MW	-	-	229.0 MW	3.2 MW	4.12 MW
F. Study Projects	29.8 MW	100.0 MW	239.0 MW	268.8 MW	-	-	342.0 MW	239.0 MW	100.0 MW

Completion Status of the HEB Projects

Year	Planned	Actual
2011-12	10	3
2012-13	5	-

Completion Status of the Electricity Projects

Year	Planned	Actual
2011-12	5	3
2012-13	12	-

ALLOCATION 2011-12 & 2012-13

(M.Rs.) in Million

Budget Head	Total Allocation 2011-12	Allocation for Power Sector 2011-12	%age	Total Allocation 2012-13	Allocation for Power Sector 2012-13	%age
AJ&K ADP (Development)	8284.000	1050.000	12.670	9547.036	1130.000	11.83
Non Development	36265.000	4957.610	13.670	40050.000	5335.480	13.320
Total:-	44549.000	6007.610	13.480	49597.036	6465.480	13.03

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

SECTOR: Power
SUB-SECTOR: Electricity Department

(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 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	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
POW 60	1	Supply of Power to Sharda & Suburbs through 3 MW Hydro Power Station Sharda District Neelum (Revised)	01-Mar-07 18-Nov-12	129.708 195.039 Revised	0.000	0.000	36.301	40.000	19.846	56.147	20.001	0.000	0.000	29%	39%	118.891
POW 62	2	Computerization of Power Consumer Billing System in AJK (Phase-II) Revised	14-Jan-06 30-Jun-11	38.900 89.967 Revised	0.000	0.000	43.714	40.252	26.000	69.714	20.253	0.000	0.000	77%	100%	0.000
POW 63	3	Supply of Power to areas/villages located on LoC & provision of wire meshes on telephone lines in AJK (Revised)	29-Apr-06 30-Jun-10	61.149 47.748 Revised	0.000	0.000	44.591	3.066	3.157	47.748	0.000	0.000	0.000	100%	100%	0.000
POW 65	4	Electrification of Remaining Areas in Distt. Neelum (Re-Revised).	15-Mar-07 30-Jun-13	178.041 277.458 Re-Revise	0.000	0.000	154.263	40.000	59.000	213.263	64.195	0.000	0.000	77%	100%	0.000
POW 66	5	Electrification of Remaining Areas in Distt. Muzaffarabad. Part-II	15-Mar-07 31-Dec-09	194.469 223.639 15% Ex.	0.000	0.000	186.007	35.000	37.632	223.639	0.000	0.000	0.000	100%	100%	0.000
POW 67	6	Electrification of Remaining Areas in Distt. Bagh. Part-II (Re-Revised).	15-Mar-07 30-Jun-13	193.837 291.610 Re-Revise	0.000	0.000	176.848	40.000	54.000	230.848	60.762	0.000	0.000	79%	100%	0.000
POW 68	7	Electrification of Remaining Areas in Distt. Poonch Part-II.	15-Mar-07 31-Dec-09	190.581 219.168 15% Ex.	0.000	0.000	165.812	30.000	33.000	198.812	20.356	0.000	0.000	91%	100%	0.000
POW 69	8	Electrification of Remaining Areas in Distt. Sudhnoti Part-II.	15-Mar-07 31-Dec-09	191.735 220.495 15% Ex.	0.000	0.000	161.303	32.000	34.224	195.527	24.968	0.000	0.000	89%	100%	0.000

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

SECTOR: Power
SUB-SECTOR: Electricity Department

(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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
POW 70	9	Electrification of Remaining areas in Distt. Kotli Part-II (Re-Revised).	15-Mar-07 30-Jun-13	185.178 279.588 Re-Revise	0.000	0.000	178.159	35.000	51.000	229.159	50.429	0.000	0.000	82%	100%	0.000
POW 71	10	Construction of Offices & Residential Buildings of Electricity Departments in District Bimber, Mirpur, Kotli & Sudhnuti in AJK (Phase -I)	01-Jul-07 01-Jul-10	92.153	0.000	0.000	47.556	22.000	20.000	67.556	20.000	0.000	0.000	73%	95%	4.597
POW 72	11	Electrification of Remaining Areas in AJK Distt. Mirpur (Part-II)	15-Mar-07 31-Dec-09	128.729 148.038 15% Ex.	0.000	0.000	113.786	18.500	25.000	138.786	9.252	0.000	0.000	94%	100%	0.000
POW 73	12	Electrification of Remaining Areas in AJK Distt. Bimber (Part-II)	15-Mar-07 31-Dec-09	129.279 148.671 15% Ex.	0.000	0.000	114.686	18.900	19.000	133.686	14.985	0.000	0.000	90%	100%	0.000
POW 74	13	Acquisition of Land for Construction of Grid stations, Residential and Office Building of Electricity Department in AJK. (Revised)	13-Oct-07 30-Jun-10	39.874 58.454 Revised	0.000	0.000	48.418	9.268	5.268	53.686	4.768	0.000	0.000	92%	100%	0.000
POW 86	14	Establishment of Transformers Reclamation Workshops in AJK (Re-Revised)	22-Apr-04 30-Jun-10	39.500 99.532 Re-Revise	0.000	0.000	89.817	8.338	3.338	93.155	6.377	0.000	0.000	94%	100%	0.000
POW 103	15	Construction of offices & Residential buildings of Electricity Department in District Poonch, Bagh, Muz & Neelum in AJ&K (Phase I) Revised	21-May-08 30-Jun-12	139.672 294.439 Revised	0.000	0.000	69.756	50.000	40.000	109.756	50.000	0.000	0.000	37%	54%	134.683
POW 104	16	Electrification of Remote Areas of AJK through Solar System (Upper Neelum Valley & Remote Areas of District Bagh) Revised.	20-May-08 31-Dec-12	210.764 U.Rev.	0.000	0.000	158.097	52.667	6.972	165.069	45.695	0.000	0.000	78%	100%	0.000

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SECTOR: Power

SUB-SECTOR: Electricity Department

(Rupees in Million)

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<i>0</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>	<i>14</i>	<i>15</i>	<i>16</i>
POW 108	17	Automated Meter Reading System in AJ&K (Pilot Project).	20-Feb-10 20-Feb-11	27.229	0.000	0.000	0.101	20.000	5.000	5.101	22.128	0.000	0.000	19%	100%	0.000
POW 109	18	Construction of 132 KV GridStation Muzaffarabad II (Rampure) for Supply of Power to Distt.H.Q Complex and Satellite Towns.	30-Mar-10 30-Mar-12	35.692	0.000	0.000	0.000	1.000	1.000	1.000	10.000	0.000	0.000	3%	31%	24.692
POW 113	19	Payments of Liabilities Against Construntion of 33 KV Feeder From Khuiratta To Fatehpur Districit Kotli	31-Oct-11 30-Jun-12	6.558	0.000	0.000	0.000	2.000	6.558	6.558	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Electricity Department)				2966.242	0.000	0.000	1789.215	497.991	449.995	2239.210	444.169	0.000	0.000	75%	90%	282.863

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NEW PROJECTS																
POW 110	1	Institutional Support for Establishment of AJK Electric Supply Corporation (PC-II)	Un-App	2.000	0.000	0.000	0.000	2.008	0.004	0.004	0.003	0.000	0.000	0%	0%	1.993
POW 117	2	Rehabilitation, Augmentation & Renovation of Power Distribution System in Circle Muzaffarabad.	Un-App	1766.645	0.000	0.000	0.000	0.000	0.000	0.000	6.456	0.000	0.000	0%	0%	1760.189
POW 118	3	Preparation of Feasibility Studies of 05 Sites for Wind Energy (PC-II)	Un-App	2.000	0.000	0.000	0.000	0.001	0.001	0.001	0.003	0.000	0.000	0%	0%	1.996
POW 122	4	Electrification of Remaining Areas in All District of AJ&K.	Un-App	540.300	0.000	0.000	0.000	0.000	0.000	0.000	27.000	0.000	0.000	0%	5%	513.300
POW 123	5	Rehabilitation, Augmentation & Renovation of Power Distribution System in Circle Mirpur.	Un-App	1766.645	0.000	0.000	0.000	0.000	0.000	0.000	6.456	0.000	0.000	0%	0%	1760.189
POW 124	6	Rehabilitation, Augmentation & Renovation of Power Distribution System in Circle Rawalakot.	Un-App	1766.645	0.000	0.000	0.000	0.000	0.000	0.000	6.456	0.000	0.000	0%	0%	1760.189
POW 125	7	Rehabilitation, Augmentation & Renovation of Power Distribution System in District Kotli.	Un-App	1766.645	0.000	0.000	0.000	0.000	0.000	0.000	6.456	0.000	0.000	0%	0%	1760.189
POW 133	8	Supply of Power to Halmat & Subrubs through 3.22KW Hydrel Station Halmat (District Neelum)	Un-App	36.164	0.000	0.000	0.000	0.000	0.000	0.000	13.001	0.000	0.000	0%	36%	23.163
Total New (Electricity Department)				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 (Electricity Department)				10613.286	0.000	0.000	1789.215	500.000	450.000	2239.215	510.000	0.000	0.000	21%	26%	7864.071

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

SECTOR: Power
SUB-SECTOR: Hydro-Electric Board

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
POW 34	1	Construction of 320 KW Halmat (Guraiz) Hydel Power Project, District Neelum	30-Mar-05 27-Jul-10	19.994 52.983 Revised	0.000	0.000	32.994	19.989	19.989	52.983	0.000	0.000	0.000	100%	100%	0.000
POW 37	2	Construction of 11KV Line from Kundal Shahi Power Station to Kuttan Colony (4 Km), District Neelum	06-Feb-06 27-Feb-10	2.251 5.426 Revised	0.000	0.000	5.426	0.000	0.000	5.426	0.000	0.000	0.000	100%	100%	0.000
POW 38	3	Construction of 33KV Interconnection between Kundal Shahi to Jagran Power Station (Phase II) 8 Km, District Neelum	06-Feb-06 18-Jun-10	19.180 38.219 Revised	0.000	0.000	17.876	10.343	0.000	17.876	20.343	0.000	0.000	47%	100%	0.000
POW 41	4	Construction of 3.0 MW Sharda Hydro Power Project, District Neelum	02-May-06 30-Jun-12	189.256 359.900 Revised	54.000	0.000	254.027	50.000	50.000	304.027	30.000	0.000	0.000	84%	93%	25.873
POW 42	5	Construction of 3.2 MW Sharian Hydro Power Project District Muzaffarabad (Total Cost Rs.464.658, Base Cost Rs.423.778)	31-Jul-06 30-Sep-13	314.110 423.778 U.Rev. base cost	75.000	0.000	285.778	138.002	0.000	285.778	138.000	0.000	0.000	67%	100%	0.000
POW 43	6	Construction of 450 KW Rangar Stage-II Hydro Power Project District Poonch	01-Feb-06 30-Jun-13	30.722 99.438 U.Rev.	0.000	0.000	22.334	8.388	8.388	30.722	46.000	0.000	0.000	31%	77%	22.716
POW 45	7	Construction of 250 KW Goon Nullah Hydro Power Project District Sudhnoti.	01-Feb-06 30-Jun-13	25.804 66.398 U.Rev.	0.000	0.000	18.834	6.970	6.970	25.804	20.000	0.000	0.000	39%	69%	20.594
POW 47	8	Construction of 600 KW Hillan Hydro Power Project District Bagh	06-Feb-06 27-May-10	37.085 68.909 Revised	0.000	0.000	42.085	26.824	26.824	68.909	0.000	0.000	0.000	100%	100%	0.000

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

SECTOR: Power

SUB-SECTOR: Hydro-Electric Board

(Rupees in Million)

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POW 87	9	Preparation of FS, Eng Design & TD of 11.2 MW Nagdar,5MW Janawahi,5MW Taobut, 24MW Dowarian, 14MW Lwat, 25MW Shounter D/Neelum	30-Oct-08 30-Nov-10	138.317	0.000	0.000	122.496	15.821	15.821	138.317	0.000	0.000	0.000	100%	100%	0.000
POW 93	10	Construction of 3.0 MW Qadirabad HEB District Bagh	18-Nov-08 30-Jun-11	398.000	90.000	0.000	167.500	83.488	101.052	268.552	94.912	0.000	0.000	67%	91%	34.536
POW 98	11	Construction of 3.2 MW Rehra Hydro Power Project District Bagh	07-May-09 31-Dec-11	344.799	0.000	0.000	149.821	60.000	100.000	249.821	94.978	0.000	0.000	72%	100%	0.000
POW 119	12	Restoration & Rehabilitation of 30.4 MW Jagran-I Hydro Power Station District Neelum	19-Feb-11 30-Oct-11	329.656	0.000	0.000	140.000	123.175	165.956	305.956	23.700	0.000	0.000	93%	100%	0.000
POW 145	13	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad.	30-Mar-09 30-Jun-12	1813.850	0.000	0.000	0.000	0.000	0.000	0.000	40.000	0.000	0.000	0%	2%	1773.850
Total OnGoing (Hydro-Electric Board)				4139.673	219.000	0.000	1259.171	543.000	495.000	1754.171	507.933	0.000	0.000	42%	55%	1877.569

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
POW 100	1	Construction of 6.4 MW Chamfall Hydro Power Project District Muzaffarabad	Un-App	1000.000	0.000	0.000	0.000	3.000	0.000	0.000	8.000	0.000	0.000	0%	1%	992.000
POW 111	2	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum (Chinese Share 85%,AJ&K Share 15% Total Cost Rs.6236.961 million)	Un-App	935.544	0.000	0.000	0.000	2.000	0.000	0.000	37.000	0.000	0.000	0%	4%	898.544
POW 112	3	Construction of 35 MW Nagdar Hydro Power Project District Neelum (Chinese Share 85%,Aj&K Share 15% Total Cost Rs.7488.127 million).	Un-App	1123.219	0.000	0.000	0.000	2.000	0.000	0.000	37.000	0.000	0.000	0%	3%	1086.219
POW 126	4	Construction of 600 KW Dhannan-II Hydro Power Station District Kotli	Un-App	70.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	6%	66.000
POW 128	5	Upgradation of Chanania Power Station (Leepa) from 50 KW to 600 KW	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	3%	73.000
POW 138	6	Upgradation of 2.0 MW Kundal Shahi Power Station to 3.0 MW	Un-App	120.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000	0.000	0.000	0%	6%	113.000
POW 139	7	Upgradation of 100 KW Pattika Power Station to 500 KW	Un-App	52.000	0.000	0.000	0.000	0.000	0.000	0.000	4.000	0.000	0.000	0%	8%	48.000
POW 140	8	Construction of 600 KW Kel Hydro Power Station	Un-App	70.000	0.000	0.000	0.000	0.000	0.000	0.000	4.067	0.000	0.000	0%	6%	65.933

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

SECTOR: Power

SUB-SECTOR: Hydro-Electric Board

(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 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	
<i>0</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>	<i>14</i>	<i>15</i>	<i>16</i>
POW 141	9	Preparation of Feasibility Study, Engineering Design & Tender Documents for 07 Sites	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	2%	147.000
POW 142	10	Construction of 4.0 MW Jari Hydro Power Project District Mirpur	Un-App	375.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	1%	372.000
POW 143	11	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	Un-App	180.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000	0.000	0.000	0%	2%	177.000
Total New (Hydro-Electric Board)				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 (Hydro-Electric Board)				8290.436	219.000	0.000	1259.171	550.000	495.000	1754.171	620.000	0.000	0.000	21%	29%	5916.265
Total Power				18903.722	219.000	0.000	3048.386	1050.000	945.000	3993.386	1130.000	0.000	0.000	21%	27%	13780.336