

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:

- ◆ Rehabilitation of existing distribution network.
- ◆ Extension & expansion of network to cover the entire population of the state.
- ◆ Electrification of remote areas of the state through renewable energy sources (Solar, Hydel) where grid supply is not feasible.
- ◆ Enhancing physical infrastructure, logistic & communication support.
- ◆ Developing Human Resources.
- ◆ Use of latest technology.
- ◆ Reduction of administrative and technical losses.
- ◆ 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.
- ◆ Install and operate a Regional Grid within AJK for optimal power dispersal from local hydropower resources and to facilitate interconnection of any project proposed to be set up in private sector.

| TARGETS ELECTRICITY | | | | | | | | | |
|---|---------------------------------|------------------------|----------------------------|--|----------------|---------------|---------------------|---------------------|---------------------------------|
| Intervention | Benchmark Upto June 2012 | Targets 2012-13 | Achievement 2012-13 | Accumulative Ach. upto June, 2013 | MDGs | | MTDF 2010-15 | | Proposed Targets 2013-14 |
| | | | | | Targets | Achie. | Targets | Achie. 06/13 | |
| Land | 28.87 | 3.5 | 0.037 | 28.907 | N.A | N.A | 18.78 | 4.107 | 3.85 |
| Civil Works | 208098 | 27000 | 27000 | 235098 | | | 220020 | 68660 | 82804 |
| Service Connection | 513343 | 14000 | 14000 | 527343 | | | 52369 | 48000 | 15000 |
| 11KV Lines | 9064 | 100 | 105.99 | 9169.99 | | | 745.05 | 326.26 | 190 |
| 0.4KV Lines | 15971 | 350 | 281.75 | 16252.75 | | | 865.21 | 935.26 | 238 |
| Transformers(Sub-Station) | 9489 | 300 | 158 | 9647 | | | 1304 | 548 | 165 |
| 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 | 471000 | 40000 | 25000 | 496000 | | | 65000 | 96000 | 17343 |
| 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 | 700 | 2975 | | | 750 | 1366 | 0 |
| AMR Meter | 0 | 1300 | 650 | 650 | | | 2000 | 650 | 650 |
| 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 |
| Up gradation of Computer Centers | 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 2012 | Targets 2012-13 | Achie. 2012-13 | Accumulative Achievements upto June 2013 | MDGs | | MTDF 2010-15 | | Proposed Targets 2013-14 |
|-------------------|--------------------------|-----------------|----------------|--|---------|--------------|--------------|--------------|--------------------------|
| | | | | | Targets | Achievements | Targets | Achievements | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| Hydel generation | 40.800 MW | 4.120 MW | 3.92 MW | 44.720 MW | -- | -- | 385 MW | 7.120 MW | 14 MW |
| F. Study Projects | 268.800 MW | 100 MW | 30.000 MW | 298.800 MW | -- | -- | 342.0 MW | 298.800 MW | 100 MW |

Completion Status of the HEB Projects

| Year | Planned | Actual |
|---------|---------|--------|
| 2012-13 | 5 | 3 |
| 2013-14 | 6 | - |

Completion Status of the Electricity Projects

| Year | Planned | Actual |
|---------|---------|--------|
| 2012-13 | 12 | 9 |
| 2013-14 | 6 | - |

Allocation 2012-13 & 2013-14

(M.Rs.) in Million

| daeH tegduB | Total Allocation 2012-13 | Allocation for Power Sector 2012-13 | %ega | noitacolIA latoT 2013-14 | Allocation for Power Sector 2013-14 | %ega |
|------------------------|--------------------------|-------------------------------------|---------------|--------------------------|-------------------------------------|--------------|
| AJ&K ADP (Development) | 9547.036 | 1170.340 | 12.259 | 10500.000 | 1245.000 | 11.86 |
| Non Development | 40050.000 | 5335.480 | 13.322 | 45063.829 | 5558.008 | 12.33 |
| Total:- | 49597.036 | 6505.820 | 13.117 | 55563.829 | 6803.008 | 12.24 |

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Ser. No. | Sector/Sub Sector | No. of Schemes | Approved(Rev.)/Estimated Cost | | | Financial Progress | | | | Allocation 2013-14 | | | Progress in %age terms | | Expenditure Beyond 2013-14 |
|----------|-------------------|----------------|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
| | | | Total | FEC Own Res. | Foreign Aid (Credit) | Expenditure upto June, 2012 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Expected Expenditure upto June, 2013 | Total | FEC Own Res. | Foreign Aid (Credit) | upto June, 2013 | Expected upto June, 2014 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |

Power

| | | | | | | | | | | | | | | | |
|-----------------------------------|--------------|-----------|------------------|----------------|--------------|-----------------|-----------------|-----------------|-----------------|-----------------|--------------|--------------|------------|------------|-----------------|
| a). Electricity Department | | | | | | | | | | | | | | | |
| | On Going | 27 | 5408.061 | 0.000 | 0.000 | 1961.525 | 484.176 | 488.174 | 2449.699 | 511.276 | 0.000 | 0.000 | 45% | 55% | 2447.086 |
| | New | 5 | 1610.000 | 0.000 | 0.000 | 0.000 | 25.824 | 0.006 | 0.006 | 48.724 | 0.000 | 0.000 | 0% | 3% | 1561.270 |
| | Total | 32 | 7018.061 | 0.000 | 0.000 | 1961.525 | 510.000 | 488.180 | 2449.705 | 560.000 | 0.000 | 0.000 | 35% | 43% | 4008.356 |
| b). Hydro-Electric Board | | | | | | | | | | | | | | | |
| | On Going | 12 | 2761.458 | 219.000 | 0.000 | 1488.536 | 542.000 | 682.151 | 2170.687 | 235.742 | 0.000 | 0.000 | 79% | 87% | 355.029 |
| | New | 6 | 4533.642 | 0.000 | 0.000 | 0.000 | 78.000 | 0.009 | 0.009 | 449.258 | 0.000 | 0.000 | 0% | 10% | 4084.375 |
| | Total | 18 | 7295.100 | 219.000 | 0.000 | 1488.536 | 620.000 | 682.160 | 2170.696 | 685.000 | 0.000 | 0.000 | 30% | 39% | 4439.404 |
| Power | | | | | | | | | | | | | | | |
| | Ongoing | 39 | 8169.519 | 219.000 | 0.000 | 3450.061 | 1026.176 | 1170.325 | 4620.386 | 747.018 | 0.000 | 0.000 | 57% | 66% | 2802.115 |
| | New | 11 | 6143.642 | 0.000 | 0.000 | 0.000 | 103.824 | 0.015 | 0.015 | 497.982 | 0.000 | 0.000 | 0% | 8% | 5645.645 |
| | Total | 50 | 14313.161 | 219.000 | 0.000 | 3450.061 | 1130.000 | 1170.340 | 4620.401 | 1245.000 | 0.000 | 0.000 | 32% | 41% | 8447.760 |

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14 | | | Progress in %age terms | | Expenditure Beyond 2013-14 |
|----------------------|----------|--|---|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
| | | | | Total | FEC Own Res. | Foreign Aid (Credit) | Expenditure upto June, 2012 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Expected Expenditure upto June, 2013 | Total | FEC Own Res. | Foreign Aid (Credit) | upto June, 2013 | Expected upto June, 2014 | |
| 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 | 56.147 | 20.001 | 20.001 | 76.148 | 30.000 | 0.000 | 0.000 | 39% | 54% | 88.891 |
| 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 | 68.713 | 20.253 | 9.798 | 78.511 | 11.456 | 0.000 | 0.000 | 87% | 100% | 0.000 |
| POW 65 | 3 | Electrification of Remaining Areas in Distt. Neelum (Re-Revised). | 15-Mar-07 30-Jun-13 | 178.041 274.027 Re-Revise | 0.000 | 0.000 | 213.263 | 64.195 | 40.000 | 253.263 | 20.764 | 0.000 | 0.000 | 92% | 100% | 0.000 |
| POW 67 | 4 | Electrification of Remaining Areas in Distt. Bagh. Part-II (Re-Revised). | 15-Mar-07 30-Jun-13 | 193.837 286.962 Re-Revise | 0.000 | 0.000 | 230.743 | 60.762 | 36.000 | 266.743 | 20.219 | 0.000 | 0.000 | 93% | 100% | 0.000 |
| POW 68 | 5 | Electrification of Remaining Areas in Distt. Poonch Part-II. | 15-Mar-07 31-Dec-09 | 190.581 219.468 15% Ex. | 0.000 | 0.000 | 199.112 | 20.356 | 20.356 | 219.468 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 69 | 6 | 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 | 195.527 | 24.968 | 24.968 | 220.495 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 70 | 7 | Electrification of Remaining areas in Distt. Kotli Part-II (Re-Revised). | 15-Mar-07 30-Jun-13 | 185.178 276.262 Re-Revise | 0.000 | 0.000 | 229.159 | 50.429 | 47.103 | 276.262 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 71 | 8 | Construction of Offices & Residential Buildings of Electricity Departments in District Bhimber, Mirpur, Kotli & Sudhnuti in AJK (Phase -I) | 01-Jul-07 01-Jul-10 | 92.153 150.000 U.Rev. | 0.000 | 0.000 | 67.556 | 20.000 | 10.000 | 77.556 | 20.000 | 0.000 | 0.000 | 52% | 65% | 52.444 |

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Power
SUB-SECTOR: Electricity Department

(Rupees in Million)

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|----------------------|----------|--|---|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| POW 72 | 9 | 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 | 138.786 | 9.252 | 9.252 | 148.038 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 73 | 10 | Electrification of Remaining Areas in AJK Distt.Bhimber (Part-II) | 15-Mar-07 31-Dec-09 | 129.279 148.671 15% Ex. | 0.000 | 0.000 | 133.686 | 14.985 | 14.985 | 148.671 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 74 | 11 | 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 | 53.269 | 4.768 | 1.000 | 54.269 | 4.185 | 0.000 | 0.000 | 93% | 100% | 0.000 |
| POW 86 | 12 | 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 | 93.185 | 6.377 | 0.060 | 93.245 | 6.287 | 0.000 | 0.000 | 94% | 100% | 0.000 |
| POW 103 | 13 | Construction of offices & Residential buildings of Electricity Department in District Poonch ,Bagh,Mzd &Neelum in AJ&K (Phase I) Revised | 21-May-08 30-Jun-12 | 139.672 294.439 Revised | 0.000 | 0.000 | 111.209 | 50.000 | 70.000 | 181.209 | 60.000 | 0.000 | 0.000 | 62% | 82% | 53.230 |
| POW 104 | 14 | 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 Revised | 0.000 | 0.000 | 165.069 | 45.695 | 45.695 | 210.764 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 108 | 15 | Automated Meter Reading System in AJ&K (Pilot Project). | 20-Feb-10 20-Feb-11 | 27.229 | 0.000 | 0.000 | 5.101 | 22.128 | 8.763 | 13.864 | 13.365 | 0.000 | 0.000 | 51% | 100% | 0.000 |
| POW 109 | 16 | 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 44.430 U.Rev. | 0.000 | 0.000 | 1.000 | 10.000 | 8.000 | 9.000 | 10.000 | 0.000 | 0.000 | 20% | 43% | 25.430 |

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Power
SUB-SECTOR: Electricity Department

(Rupees in Million)

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|----------------------|----------|---|---|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| POW 133 | 17 | Supply of Power to Halmat & Subrubs through 3.22KW Hydel Station Halmat (District Neelum) | 16-Jan-13 31-Jan-15 | 41.462 | 0.000 | 0.000 | 0.000 | 13.001 | 13.000 | 13.000 | 20.000 | 0.000 | 0.000 | 31% | 80% | 8.462 |
| POW 134 | 18 | Electrification of Remaining Areas in AJ&K District Neelum (Part- III) | 23-May-13 30-Jun-17 | 123.282 | 0.000 | 0.000 | 0.000 | 0.001 | 0.001 | 0.001 | 1.000 | 0.000 | 0.000 | 0% | 1% | 122.281 |
| POW 135 | 19 | Electrification of Remaining Areas in AJ&K District Muzaffarabad (Part-III) | 23-May-13 30-Jun-17 | 390.803 | 0.000 | 0.000 | 0.000 | 2.000 | 10.000 | 10.000 | 55.000 | 0.000 | 0.000 | 3% | 17% | 325.803 |
| POW 136 | 20 | Electrification of Remaining Areas in AJ&K District Hattian | 23-May-13 30-Jun-17 | 234.477 | 0.000 | 0.000 | 0.000 | 1.000 | 10.000 | 10.000 | 30.000 | 0.000 | 0.000 | 4% | 17% | 194.477 |
| POW 137 | 21 | Electrification of Remaining Areas in AJ&K District Bagh (Part-III) | 23-May-13 30-Jun-17 | 275.931 | 0.000 | 0.000 | 0.000 | 1.000 | 10.000 | 10.000 | 38.000 | 0.000 | 0.000 | 4% | 17% | 227.931 |
| POW 144 | 22 | Electrification of Remaining Areas in AJ&K District Kahutta | 23-May-13 30-Jun-17 | 283.425 | 0.000 | 0.000 | 0.000 | 1.000 | 0.001 | 0.001 | 5.000 | 0.000 | 0.000 | 0% | 2% | 278.424 |
| POW 146 | 23 | Electrification of Remainig Areas in AJ&K District Poonch (Part-III) | 23-May-13 30-Jun-17 | 271.774 | 0.000 | 0.000 | 0.000 | 1.000 | 10.000 | 10.000 | 35.000 | 0.000 | 0.000 | 4% | 17% | 226.774 |
| POW 147 | 24 | Electrification of Remaining Areas in AJ&K District Sudhnoti (Part III) | 30-Jun-17 | 169.473 | 0.000 | 0.000 | 0.000 | 1.000 | 10.000 | 10.000 | 20.000 | 0.000 | 0.000 | 6% | 18% | 139.473 |

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Power

SUB-SECTOR: Electricity Department

(Rupees in Million)

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|--|----------|--|---|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| POW 148 | 25 | Electrification of Reaminging Areas in AJ&K District Kotli (Part-III) | 23-May-13 30-Jun-17 | 371.952 | 0.000 | 0.000 | 0.000 | 2.000 | 10.000 | 10.000 | 30.000 | 0.000 | 0.000 | 3% | 11% | 331.952 |
| POW 149 | 26 | Electrification of Remaining Areas in AJ&K District Mirpur (Part-III) | 23-May-13 30-Jun-17 | 296.947 | 0.000 | 0.000 | 0.000 | 15.005 | 39.191 | 39.191 | 51.000 | 0.000 | 0.000 | 13% | 30% | 206.756 |
| POW 150 | 27 | Electrification of Remaining Areas in AJ&K District Bhimber (Part-III) | 31-May-13 30-Jun-17 | 204.758 | 0.000 | 0.000 | 0.000 | 3.000 | 10.000 | 10.000 | 30.000 | 0.000 | 0.000 | 5% | 20% | 164.758 |
| Total OnGoing (Electricity Department) | | | | 5408.061 | 0.000 | 0.000 | 1961.525 | 484.176 | 488.174 | 2449.699 | 511.276 | 0.000 | 0.000 | 45% | 55% | 2447.086 |

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Power
SUB-SECTOR: Electricity Department

(Rupees in Million)

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|---------------------------------------|----------|---|---|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| NEW PROJECTS | | | | | | | | | | | | | | | | |
| POW 94 | 1 | Construction of Grid Station/Transmission Lines Under PKP, Cost Rs. 537.790 Million. | Un-App | 10.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 10.000 | 0.000 | 0.000 | 0% | 100% | 0.000 |
| POW 117 | 2 | Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Muzaffarabad. | Un-App | 400.000 | 0.000 | 0.000 | 0.000 | 6.456 | 0.002 | 0.002 | 10.000 | 0.000 | 0.000 | 0% | 3% | 389.998 |
| POW 123 | 3 | Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Mirpur. | Un-App | 400.000 | 0.000 | 0.000 | 0.000 | 6.456 | 0.002 | 0.002 | 10.000 | 0.000 | 0.000 | 0% | 3% | 389.998 |
| POW 124 | 4 | Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Rawalakot. | Un-App | 400.000 | 0.000 | 0.000 | 0.000 | 6.456 | 0.001 | 0.001 | 10.000 | 0.000 | 0.000 | 0% | 3% | 389.999 |
| POW 125 | 5 | Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Kotli. | Un-App | 400.000 | 0.000 | 0.000 | 0.000 | 6.456 | 0.001 | 0.001 | 8.724 | 0.000 | 0.000 | 0% | 2% | 391.275 |
| Total New (Electricity Department) | | | | 1610.000 | 0.000 | 0.000 | 0.000 | 25.824 | 0.006 | 0.006 | 48.724 | 0.000 | 0.000 | 0% | 3% | 1561.270 |
| Total (Electricity Department) | | | | 7018.061 | 0.000 | 0.000 | 1961.525 | 510.000 | 488.180 | 2449.705 | 560.000 | 0.000 | 0.000 | 35% | 43% | 4008.356 |

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14 | | | Progress in %age terms | | Expenditure Beyond 2013-14 |
|----------------------|----------|--|---|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
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| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |

ONGOING PROJECTS

| | | | | | | | | | | | | | | | | |
|---------|---|--|------------------------|--|--------|-------|---------|---------|---------|---------|--------|-------|-------|------|------|-------|
| POW 38 | 1 | 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 50.219 U.Rev. | 0.000 | 0.000 | 17.876 | 20.343 | 0.000 | 17.876 | 32.343 | 0.000 | 0.000 | 36% | 100% | 0.000 |
| POW 41 | 2 | Construction of 3.0 MW Sharda Hydro Power Project, District Neelum | 02-May-06 30-Jun-12 | 189.256 399.998 U.Rev. 2nd Rev. | 54.000 | 0.000 | 304.027 | 40.000 | 55.873 | 359.900 | 40.098 | 0.000 | 0.000 | 90% | 100% | 0.000 |
| POW 42 | 3 | Construction of 3.2 MW Sharian Hydro Power Project District Muzaffarabad.(Revised) | 31-Jul-06 30-Sep-13 | 314.110 399.781 Revised | 75.000 | 0.000 | 285.778 | 138.000 | 114.003 | 399.781 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 43 | 4 | Construction of 450 KW Rangar Stage-II Hydro Power Project District Poonch | 01-Feb-06 30-Jun-13 | 30.722 94.771 Revised | 0.000 | 0.000 | 30.722 | 50.000 | 64.049 | 94.771 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 45 | 5 | Construction of 250 KW Goon Nullah Hydro Power Project District Sudhnoti. | 01-Feb-06 30-Jun-13 | 25.804 61.138 Revised | 0.000 | 0.000 | 25.804 | 25.000 | 35.334 | 61.138 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 93 | 6 | Construction of 3.0 MW Qadirabad HEB District Bagh | 18-Nov-08 30-Jun-11 | 398.000 417.984 15% Ex. | 90.000 | 0.000 | 268.552 | 98.912 | 149.432 | 417.984 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 98 | 7 | Construction of 3.2 MW Rehra Hydro Power Project District Bagh | 07-May-09 31-Dec-11 | 344.799 396.518 15% Ex. | 0.000 | 0.000 | 249.821 | 94.978 | 146.697 | 396.518 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |
| POW 119 | 8 | 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 | 305.956 | 23.700 | 23.700 | 329.656 | 0.000 | 0.000 | 0.000 | 100% | 100% | 0.000 |

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14 | | | Progress in %age terms | | Expenditure Beyond 2013-14 |
|--------------------------------------|----------|---|---|-------------------------------|--------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
| | | | | Total | FEC Own Res. | Foreign Aid (Credit) | Expenditure upto June, 2012 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Expected Expenditure upto June, 2013 | Total | FEC Own Res. | Foreign Aid (Credit) | upto June, 2013 | Expected upto June, 2014 | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| POW 139 | 9 | Upgradation of 100 KW Pattika Power Station to 500 KW | 23-Jan-13 30-Jun-15 | 62.904 | 0.000 | 0.000 | 0.000 | 4.000 | 25.948 | 25.948 | 36.956 | 0.000 | 0.000 | 41% | 100% | 0.000 |
| POW 140 | 10 | Construction of 750 KW Kel Hydro Power Station | 27-Feb-13 30-Jun-15 | 93.458 | 0.000 | 0.000 | 0.000 | 4.067 | 27.115 | 27.115 | 66.343 | 0.000 | 0.000 | 29% | 100% | 0.000 |
| POW 142 | 11 | Construction of 4.0 MW Jari Hydro Power Project District Mirpur | 29-Mar-13 30-Jun-15 | 372.005 | 0.000 | 0.000 | 0.000 | 3.000 | 0.000 | 0.000 | 40.002 | 0.000 | 0.000 | 0% | 11% | 332.003 |
| POW 145 | 12 | Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad.,total cost=1813.850 Million, 5% AJK Share=83.026 | 30-Mar-09 30-Jun-12 | 83.026 A.K Share | 0.000 | 0.000 | 0.000 | 40.000 | 40.000 | 40.000 | 20.000 | 0.000 | 0.000 | 48% | 72% | 23.026 |
| Total OnGoing (Hydro-Electric Board) | | | | 2761.458 | 219.000 | 0.000 | 1488.536 | 542.000 | 682.151 | 2170.687 | 235.742 | 0.000 | 0.000 | 79% | 87% | 355.029 |

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14 | | | Progress in %age terms | | Expenditure Beyond 2013-14 |
|-------------------------------------|----------|--|---|-------------------------------|----------------|----------------------|-----------------------------|---------------------------|----------------------------|--------------------------------------|--------------------|--------------|----------------------|------------------------|--------------------------|----------------------------|
| | | | | Total | FEC Own Res. | Foreign Aid (Credit) | Expenditure upto June, 2012 | Budget Estimates, 2012-13 | Revised Estimates, 2012-13 | Expected Expenditure upto June, 2013 | Total | FEC Own Res. | Foreign Aid (Credit) | upto June, 2013 | Expected upto June, 2014 | |
| 0 | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 |
| NEW PROJECTS | | | | | | | | | | | | | | | | |
| POW 111 | 1 | 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 A.K Share | 0.000 | 0.000 | 0.000 | 37.000 | 0.005 | 0.005 | 50.902 | 0.000 | 0.000 | 0% | 5% | 884.637 |
| POW 112 | 2 | 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 A.K Share | 0.000 | 0.000 | 0.000 | 41.000 | 0.004 | 0.004 | 51.210 | 0.000 | 0.000 | 0% | 5% | 1072.005 |
| POW 127 | 3 | Construction of 48 MW Shounter Hydro Power Project District Neelum, total cost=7651.522 million, 15% AJK share=1147.733 | Un-App | 1147.733 A.K Share | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 10.000 | 0.000 | 0.000 | 0% | 1% | 1137.733 |
| POW 129 | 4 | Construction of 22 MW Jagran-IV Hydro Power Project District Neelum , Total Cost=3500 Million, 15% AJK Share=525 Million | Un-App | 525.000 A.K Share | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 10.000 | 0.000 | 0.000 | 0% | 2% | 515.000 |
| POW 130 | 5 | Left over Works of 4.8 MW Battar and 1.7 MW Dhannan Hydro Power Projects | Un-App | 302.146 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 302.146 | 0.000 | 0.000 | 0% | 100% | 0.000 |
| POW 132 | 6 | Construction of 132 MW Rajdhani Hydro Power Project District Kotli, total cost=35000 Million, | Un-App | 500.000 A.K Share | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 25.000 | 0.000 | 0.000 | 0% | 5% | 475.000 |
| Total New (Hydro-Electric Board) | | | | 4533.642 | 0.000 | 0.000 | 0.000 | 78.000 | 0.009 | 0.009 | 449.258 | 0.000 | 0.000 | 0% | 10% | 4084.375 |
| Total (Hydro-Electric Board) | | | | 7295.100 | 219.000 | 0.000 | 1488.536 | 620.000 | 682.160 | 2170.696 | 685.000 | 0.000 | 0.000 | 30% | 39% | 4439.404 |
| Total Power | | | | 14313.161 | 219.000 | 0.000 | 3450.061 | 1130.000 | 1170.340 | 4620.401 | 1245.000 | 0.000 | 0.000 | 32% | 41% | 8447.760 |