

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

SECTOR: Industries/Minerals

SUB-SECTOR: Industries

(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																
IND 138	1	Improvement of Industrial Estate Mirpur AJ&K	01-Mar-05 30-Jun-12	28.771 53.228 Revised	0.000	0.000	33.271	8.492	3.000	36.271	8.000	0.000	0.000	68%	83%	8.957
IND 148	2	Establishment of Mineral Evaluation & Technical Cell at Muzaffarabad.	05-Apr-08 30-Jun-10	6.845	0.000	0.000	3.464	3.338	1.117	4.581	2.264	0.000	0.000	67%	100%	0.000
IND 152	3	Improvement & Renovation of Small Industrial Estate Bhimber.	10-Jun-10 30-Jun-13	49.110	0.000	0.000	0.000	0.500	0.001	0.001	3.116	0.000	0.000	0%	6%	45.993
IND 155	4	Establishment of Mulbery Nursery at Bagh.	18-May-09 18-May-12	18.552	0.000	0.000	11.387	5.000	1.000	12.387	1.500	0.000	0.000	67%	75%	4.665
IND 157	5	Basic Training in Gem stones cutting & Polishing at Muzaffarabad.	16-Sep-05 16-Sep-07	4.500	0.000	0.000	0.889	3.070	0.420	1.309	3.191	0.000	0.000	29%	100%	0.000
Total OnGoing (Industries)				132.235	0.000	0.000	49.011	20.400	5.538	54.549	18.071	0.000	0.000	41%	55%	59.615

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NEW PROJECTS																
IND 144	1	Establishment of 03 POL Quality Control Labs (Mobile Unit) and 03 Weights and Measure Labs at Divisional Level in AJK.	Un-App	70.000	0.000	0.000	0.003	4.000	0.001	0.004	0.300	0.000	0.000	0%	0%	69.696
IND 156	2	Establishment of Industrial Estate at Duydal Distt. Mirpur.	Un-App	40.000	0.000	0.000	0.000	1.000	0.001	0.001	0.150	0.000	0.000	0%	0%	39.849
IND 158	3	Enhancement of Sericulture Products and Research Facilities at Specified Growth Points in AJK.	Un-App	40.000	0.000	0.000	0.000	0.100	0.001	0.001	0.100	0.000	0.000	0%	0%	39.899
IND 184	4	Construction of Implement Sheds and Store Rooms with Mulberry Nurseries	Un-App	30.955	0.000	0.000	0.000	0.100	0.001	0.001	0.100	0.000	0.000	0%	0%	30.854
IND 185	5	Provision of Basic Services in new Industrial Area Mirpur (Phase-II)	Un-App	115.000	0.000	0.000	0.000	1.400	0.001	0.001	0.100	0.000	0.000	0%	0%	114.899
IND 188	6	Establishment of Mian Muhammad Buksh Industrial Estate at Mirpur, District Mirpur.	Un-App	400.000	0.000	0.000	0.000	7.000	0.001	0.001	0.200	0.000	0.000	0%	0%	399.799
Total New (Industries)				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 (Industries)				828.190	0.000	0.000	49.014	34.000	5.544	54.558	19.021	0.000	0.000	7%	9%	754.611

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SUB-SECTOR: AKMIDC

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ONGOING PROJECTS																
IND 19	1	Exploration, Evaluation & Marketting of Decorative Stones (Granite & Marble) in Neelum Valley, Distt. Neelum.(PC-II)	21-Sep-06 30-Jun-10	18.800 20.744 Revised	0.000	0.000	14.844	5.900	5.900	20.744	0.000	0.000	0.000	100%	100%	0.000
IND 116	2	Establishment of Limestone Aggregate Processing Plant In Muzffarabad AJK (PC-I).	09-Apr-08 09-Apr-09	22.868	0.000	0.000	12.391	2.000	0.000	12.391	0.050	0.000	0.000	54%	54%	10.427
IND 117	3	Establishment of Limestone Aggregate Processing Plant in Bagh AJ&K(PC-I).	09-Apr-08 09-Apr-09	20.276	0.000	0.000	0.000	1.000	0.000	0.000	0.050	0.000	0.000	0%	0%	20.226
IND 125	4	Detailed Exploration, Evaluation for Precious & Rare Earth Elements(REE) in Neelum Valley, Distt. Neelum (PC-II)	09-Jun-09 09-Jan-12	38.470	0.000	0.000	6.746	14.000	8.026	14.772	12.679	0.000	0.000	38%	71%	11.019
Total OnGoing (AKMIDC)				102.358	0.000	0.000	33.981	22.900	13.926	47.907	12.779	0.000	0.000	47%	59%	41.672

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NEW PROJECTS																
IND 127	1	Development & Exploitation of Decorative Stones (Granite & Marble) in Muzaffarabad & Neelum Valley, Distt Neelum. (PC-I)	Un-App	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 New (AKMIDC)				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 (AKMIDC)				192.358	0.000	0.000	33.981	23.000	13.926	47.907	12.829	0.000	0.000	25%	32%	131.622

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SUB-SECTOR: AKSIC.

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ONGOING PROJECTS																
IND 113	1	Establishment of Woodworking Training Cum Production Centers at districts Neelum, Bagh, Poonch and Kotli	07-Apr-07 30-Jun-10	19.456	0.000	0.000	8.491	6.960	6.000	14.491	4.965	0.000	0.000	74%	100%	0.000
IND 114	2	Traditional Kashmiri Handicrafts (Shawl Bafi) development program in Distt. Bagh.	07-Apr-07 07-Mar-09	3.866	0.000	0.000	2.700	1.166	1.166	3.866	0.000	0.000	0.000	100%	100%	0.000
IND 115	3	Carpet Weaving Training Cum Production Centers at Distt. Bagh, Poonch, Sudhnuti, and Tehsil Hattian.	07-Mar-07 09-Apr-09	14.984	0.000	0.000	8.400	6.584	4.354	12.754	2.230	0.000	0.000	85%	100%	0.000
IND 119	4	Establishment of Solar Energy Training Cum Production Centres at Dudyal (Mirpur),Kotli & Bagh.	07-Mar-07 10-Apr-09	22.275	0.000	0.000	9.546	5.550	5.300	14.846	4.361	0.000	0.000	67%	86%	3.068
IND 123	5	Establishment of Handicraft Display Centre at Murree.	24-May-08 24-May-11	10.700	0.000	0.000	2.100	2.000	2.000	4.100	1.000	0.000	0.000	38%	48%	5.600
IND 124	6	Credit Assistance scheme for Small & Cottage Industries (CSSI).	27-Aug-08 27-Aug-13	192.294	0.000	0.000	4.000	5.000	13.433	17.433	3.000	0.000	0.000	9%	11%	171.861
Total OnGoing (AKSIC.)				263.575	0.000	0.000	35.237	27.260	32.253	67.490	15.556	0.000	0.000	26%	32%	180.529

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NEW PROJECTS																
IND 129	1	Establishment of Center of Excellency for Papier Machi.(with the share of Federal Govt.)	Un-App	28.000	0.000	0.000	0.000	0.100	0.000	0.000	0.001	0.000	0.000	0%	0%	27.999
IND 162	2	Provision of Seed Money to AKSIC for Self Sustainability.	Un-App	300.000	0.000	0.000	0.000	0.100	0.000	0.000	0.001	0.000	0.000	0%	0%	299.999
IND 165	3	Handicrafts Design Development & Distribution Center at Muzaffarabad.	Un-App	2.000	0.000	0.000	0.000	0.340	0.000	0.000	0.001	0.000	0.000	0%	0%	1.999
IND 187	4	Establishment of Small and Cottage Industrial Estate at Muzaffarabad.	Un-App	20.000	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
IND 191	5	Financing for TEZ RAFTAR 4-Stroke Auto Rickshaw Scheme	Un-App	26.721	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	26.719
Total New (AKSIC.)				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 (AKSIC.)				640.296	0.000	0.000	35.237	28.000	32.253	67.490	15.562	0.000	0.000	11%	13%	557.244

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SUB-SECTOR: AJK TEVTA

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ONGOING PROJECTS																
IND 128	1	Establishment of 100 Skilled Development Centers in AJ&K.	31-May-08 31-May-11	165.000	0.000	0.000	48.933	37.900	11.890	60.823	18.000	0.000	0.000	37%	48%	86.177
IND 145	2	Capacity Building & Strengthening of AJ&K TEVTA & VTIs in AJ&K	05-May-08 05-May-11	99.989	0.000	0.000	24.764	10.000	10.000	34.764	7.897	0.000	0.000	35%	43%	57.328
IND 174	3	Acquisition of Land for Establishment of PolyTechnic Institutes in all Distt. of AJ&K(Shifted from Education Sector).	15-Sep-05 15-Sep-06	39.270	0.000	0.000	0.000	0.003	0.000	0.000	8.000	0.000	0.000	0%	20%	31.270
IND 175	4	Provision of Computer Tech. & Revamping of Existing Tech. in PolyTechnic Institute Rawalakot(Share AJK 25%= 4.632m,GoP 75 % =13.897 m) T.Cost=18.529 m	11-May-06 11-May-09	4.632	0.000	0.000	3.204	1.325	1.325	4.529	0.103	0.000	0.000	98%	100%	0.000
IND 177	5	Establishment of Vocational Training Institute Kotli. (Shifted from Sub sector Ind.)	06-Jan-05 30-Jun-12	39.750 60.325 Revised	0.000	0.000	39.845	2.905	2.400	42.245	4.065	0.000	0.000	70%	77%	14.015
IND 178	6	Establishment of Vocational Training Institutes at Bhimber & Pallandri (Shifted from Sub sector Ind.).	08-Feb-05 30-Jun-08	21.800	0.000	0.000	17.064	4.095	4.095	21.159	0.641	0.000	0.000	97%	100%	0.000
IND 179	7	Addition of New Trades in Existing Industrial Training Centre at Athmaqam, Distt. Muzaffarabad	30-Jun-05 30-Jun-13	3.100 49.570 Revised	0.000	0.000	3.100	9.000	1.000	4.100	5.359	0.000	0.000	8%	19%	40.111
IND 181	8	Acquisition of Land & Recurring Expenditure for VTI Trarkhal (Shifted from Sub sector Ind.).	12-Apr-08 12-Apr-09	3.160 2.823 C.C.	0.000	0.000	2.262	0.000	0.561	2.823	0.000	0.000	0.000	100%	100%	0.000

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IND 183	9	Acquisition of Land for Construction Machinery Training Center (CMTC) at Barsala Distt.Muzaffarabad (Shifted from Sub sector Ind.).	11-Apr-07 30-Jun-10	55.200 71.578 Revised	0.000	0.000	55.200	13.770	16.378	71.578	0.000	0.000	0.000	100%	100%	0.000
IND 190	10	Acquisition of Land for Women Industrial School Hattian Dopatta Muzaffarabad.	09-Jun-10 09-Oct-10	0.183	0.000	0.000	0.000	0.002	0.183	0.183	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (AJK TEVTA)				515.170	0.000	0.000	194.372	79.000	47.832	242.204	44.065	0.000	0.000	47%	56%	228.901
Total (AJK TEVTA)				515.170	0.000	0.000	194.372	79.000	47.832	242.204	44.065	0.000	0.000	47%	56%	228.901
Total Industries/Minerals				2176.014	0.000	0.000	312.604	164.000	99.555	412.159	91.477	0.000	0.000	19%	23%	1672.378