

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

SECTOR: Information Technology

SUB-SECTOR: Information Technology

(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																
IT 1	1	Infrastructure setup for AJK IT Master Implementation Plan (Rev).	10-Apr-02 15-Apr-11	55.850 60.254 Revised	0.000	0.000	34.787	10.000	5.000	39.787	3.000	0.000	0.000	66%	71%	17.467
IT 6	2	Establishment of Computer Labs in 47 Govt. Inter Colleges (Boys & Girls) in AJK	24-Dec-03 30-Jun-08	35.180 55.707	0.000	0.000	38.399	11.527	11.527	49.926	5.781	0.000	0.000	90%	100%	0.000
IT 9	3	Computerization of Arms /Driving Licenses, Domicile and State Subject in AJK	12-Jun-04 12-Jun-05	3.307	0.000	0.000	0.000	3.307	0.000	0.000	0.500	0.000	0.000	0%	15%	2.807
IT 17	4	Establishment of Training Institutes in 7 DHQs of AJK (Phase-II)	12-Jun-04 31-Jul-11	74.783 99.782 Revised	0.000	0.000	73.822	10.000	1.000	74.822	1.000	0.000	0.000	75%	76%	23.960
IT 19	5	E-Communication and LAN in Government Departments of AJK (Phase-I) (Rev).	02-Nov-06 30-Jun-09	39.536 70.861 Revised	0.000	0.000	58.273	5.208	11.159	69.432	1.429	0.000	0.000	98%	100%	0.000
IT 20	6	Establishment of Computer Labs in Remaining Degree Colleges of AJK (Rev.)	14-Feb-08 14-Nov-09	10.990 32.610 Revised	0.000	0.000	25.911	6.699	6.699	32.610	0.000	0.000	0.000	100%	100%	0.000
IT 22	7	Development of Website for PM Secretariat & Automation of Ministers Offices (Rev.).	08-Dec-06 30-Jun-09	34.934 50.499 Revised	0.000	0.000	47.020	3.479	3.479	50.499	0.000	0.000	0.000	100%	100%	0.000
IT 23	8	Establishment of Computer labs in 90 Govt.High Schools (Boys & Girls) in AJK (Phase-I)	22-Feb-07 28-Feb-09	129.012 141.121	0.000	0.000	84.487	40.157	25.000	109.487	17.170	0.000	0.000	78%	90%	14.464

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IT 24	9	Establish of Computer Labs in 110 Govt.High Schools (Boys & Girls) in AJK (Phase-II)	22-Feb-07 29-Feb-08	135.406 160.337	0.000	0.000	130.140	30.000	25.000	155.140	5.197	0.000	0.000	97%	100%	0.000
IT 25	10	Establishment of Computer Labs in 100 Middle Schools in AJK (Boys & Girls)(Phase-I)	14-Feb-08 14-Feb-11	118.038	0.000	0.000	0.175	60.000	29.971	30.146	70.000	0.000	0.000	26%	85%	17.892
IT 26	11	Hospital Managment Information System in Abbas Intituate of Madical Sciences (AIMS) Muzaffarabad.	30-Jan-08 22-Nov-10	23.296	0.000	0.000	9.157	10.000	5.000	14.157	5.323	0.000	0.000	61%	84%	3.816
IT 27	12	E-Enabling of AJK Police Department and Prison MIS	03-Mar-08 31-Dec-09	50.131	0.000	0.000	0.000	1.000	0.000	0.000	0.050	0.000	0.000	0%	0%	50.081
IT 29	13	Feasibility Study for IT Industry and Software Technology Park in AJK.	02-Mar-08 08-Aug-08	4.390	0.000	0.000	0.390	4.000	4.000	4.390	0.000	0.000	0.000	100%	100%	0.000
IT 30	14	Revamping of AJK Web Portal	07-Jun-08 30-Jun-10	14.786	0.000	0.000	3.967	8.623	9.000	12.967	1.819	0.000	0.000	88%	100%	0.000
IT 33	15	Virtual Teachars Programes for 9th and 10th Classes.	19-Oct-07 30-Jun-09	10.000	0.000	0.000	0.000	1.000	0.000	0.000	0.100	0.000	0.000	0%	1%	9.900
IT 39	16	Computerization of Land Record in AJ&K (Pilot project).	15-May-09 15-May-11	150.000	0.000	0.000	0.000	8.000	0.000	0.000	3.000	0.000	0.000	0%	2%	147.000
Total OnGoing (Information Technology)				1045.119	0.000	0.000	506.528	213.000	136.835	643.363	114.369	0.000	0.000	62%	73%	287.387

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NEW PROJECTS																
IT 32	1	Establishment of Computer Labs in Educational Institutions in earthquake affected districts of AJ&K (Excluded from purview of SERRA)	Un-App	99.000	0.000	0.000	0.000	4.000	0.000	0.000	1.000	0.000	0.000	0%	1%	98.000
IT 34	2	E-Communication & LAN in Govt. Department at muzaffarabad (Phase-II).	Un-App	38.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0%	3%	37.000
IT 37	3	Automation of AJ&K PSC at Muzaffarabad.	Un-App	14.000	0.000	0.000	0.000	0.100	0.000	0.000	1.000	0.000	0.000	0%	7%	13.000
IT 38	4	Financial Managment Information System of Govt. of AJK.	Un-App	50.000	0.000	0.000	0.000	1.900	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900
IT 40	5	Establishment of IT Directorate at Muzaffarabad .	Un-App	25.000	0.000	0.000	0.000	1.000	0.000	0.000	4.050	0.000	0.000	0%	16%	20.950
IT 41	6	Video Conferencing Facility in AJK	Un-App	10.000	0.000	0.000	0.000	1.000	0.000	0.000	2.540	0.000	0.000	0%	25%	7.460
IT 47	7	Establishment of Computer Labs in Remaining Educational Institutions of non earthquake affected districts.	Un-App	90.000	0.000	0.000	0.000	3.000	0.000	0.000	1.000	0.000	0.000	0%	1%	89.000
IT 48	8	IT Excellence Centre in Muzaffarabad AJK in collabrations with AJ&K University.	Un-App	20.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0%	5%	19.000
Total New (Information Technology)				346.000	0.000	0.000	0.000	13.000	0.000	0.000	11.690	0.000	0.000	0%	3%	334.310
Total (Information Technology)				1391.119	0.000	0.000	506.528	226.000	136.835	643.363	126.059	0.000	0.000	46%	55%	621.697
Total Information Technology				1391.119	0.000	0.000	506.528	226.000	136.835	643.363	126.059	0.000	0.000	46%	55%	621.697