

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

SECTOR: Sports, Youth & Culture

SUB-SECTOR: Sports, Youth & Culture

(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																
SPO 10	1	Establishment of Planning Cell in Directorate General of Sports, Youth & Culture	23-Jan-08 23-Jan-10	5.738 5.403 C.C.	0.000	0.000	3.075	2.471	2.328	5.403	0.000	0.000	0.000	100%	100%	0.000
SPO 21	2	Acq. of land & Constt. of Sports Stadium at Tehsil Headquarter Dudyal District Mirpur	04-Nov-02 04-Nov-04	19.952 47.076 47.003 C.C.	0.000	0.000	47.003	0.000	0.000	47.003	0.000	0.000	0.000	100%	100%	0.000
SPO 74	3	Acq. of land & Constt. of Sports Stadium at Rawalakot	19-Jun-90 19-Dec-07	15.000 146.341 Revised	0.000	0.000	70.438	35.711	38.326	108.764	20.264	0.000	0.000	74%	88%	17.313
SPO 75	4	Acq. of land & Constt. of Sikander Hayat Sports Stadium at Kotli. (AJK Council Share=Rs. 239.596 M, AJK Govt. Share =Rs. 118.036 M, Tot:=Rs.357.632 M)	31-Mar-04 31-Mar-06	98.023 118.036 Revised	0.000	0.000	98.587	3.500	0.972	99.559	18.477	0.000	0.000	84%	100%	0.000
SPO 112	5	Pur Sports Equip/Tools and Furn for sports complex at Jalalabad and org all Pk Championships, Tournaments and Cultural Program at MZD	11-Jun-10 30-Jun-11	8.616	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	6%	8.116
SPO 136	6	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnuti	29-Mar-05 29-Mar-07	61.706	0.000	0.000	31.954	10.000	12.444	44.398	10.100	0.000	0.000	72%	88%	7.208
SPO 141	7	Acquisition of Land & Construction of Sports Stadium at Bhimber, District Bhimber	29-Mar-05 29-Mar-07	56.898 121.208 U.Rev.	0.000	0.000	44.723	12.193	12.175	56.898	20.000	0.000	0.000	47%	63%	44.310
SPO 142	8	Acquisition of Land & Construction of Sports Stadium at Khuiratta, District Kotli	12-Apr-05 30-Jun-12	36.871 95.671 Revised	0.000	0.000	16.702	23.450	27.567	44.269	9.000	0.000	0.000	46%	56%	42.402

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

SECTOR: Sports, Youth & Culture

SUB-SECTOR: Sports, Youth & Culture

(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
SPO 143	9	Acquisition of Land for Construction of Sports Stadium at Barnala (Distt.Bhimber).	15-Aug-08 15-Aug-09	11.179 57.178 U.Rev.	0.000	0.000	8.146	3.033	0.000	8.146	12.831	0.000	0.000	14%	37%	36.201
SPO 154	10	Construction of Youth Development Center at Kotli	04-Jun-07 04-Jun-09	26.855	0.000	0.000	1.918	10.000	0.000	1.918	1.000	0.000	0.000	7%	11%	23.937
SPO 160	11	Acq. of land and Constt. of Sports Stadium at Muzaffarabad	13-Dec-86 13-Dec-05	5.000 146.277 182.190 U.Rev.	0.000	0.000	140.682	33.921	1.116	141.798	0.500	0.000	0.000	78%	78%	39.892
SPO 203	12	Acq. of Land for Construction of Sports Stadium at Smahni, Distt. Bhimber (Phase-I)	11-Jun-07 11-Oct-09	18.265 32.421 Revised	0.000	0.000	30.548	1.886	0.053	30.601	1.820	0.000	0.000	94%	100%	0.000
SPO 207	13	Acq. of Land for Construction of Youth Development Centers at Athmuqam (Neelum), Bagh & Mirpur.	09-Jun-08 09-Jun-09	29.119 31.694 15% Ex.	0.000	0.000	31.012	0.000	0.682	31.694	0.000	0.000	0.000	100%	100%	0.000
SPO 209	14	Acq. and Development of Land for Hockey Stadium at Muzaffarabad.	24-Mar-10	29.916	0.000	0.000	0.700	10.000	0.000	0.700	0.500	0.000	0.000	2%	4%	28.716
Total OnGoing (Sports, Youth & Culture)				964.238	0.000	0.000	525.488	146.165	95.663	621.151	94.992	0.000	0.000	64%	74%	248.095

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

SECTOR: Sports, Youth & Culture

SUB-SECTOR: Sports, Youth & Culture

(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
NEW PROJECTS																
SPO 111	1	Development of Play Grounds with Colleges & High Schools in AJK	Un-App	25.000	0.000	0.000	0.000	2.000	0.000	0.000	0.001	0.000	0.000	0%	0%	24.999
SPO 103	2	Kashmir Cultural Complex/ Lok Versa (PC-II)	Un-App	5.000	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	0%	4.999
SPO 104	3	Establishment of Youth Resource and Support Centers at 8 Distt. Headquarters including Youth Promotion, Activities and Program for hormoney in AJ&K	Un-App	70.398	0.000	0.000	0.000	0.200	0.000	0.000	0.001	0.000	0.000	0%	0%	70.397
SPO 109	4	Acquisition of Land for Construction of Sports Stadium at Mirpur	Un-App	30.000	0.000	0.000	0.000	2.273	0.000	0.000	0.001	0.000	0.000	0%	0%	29.999
SPO 110	5	Acq. of Land for Construction of Sports Grounds, Kundal Shahi (Neelum) & Chatter Kalass(Mzd)	Un-App	50.000	0.000	0.000	0.000	1.000	0.000	0.000	0.001	0.000	0.000	0%	0%	49.999
SPO 111	6	Establishment of Sports Training Centre for Special Children at Muzaffarabad	Un-App	5.000	0.000	0.000	0.000	1.000	0.000	0.000	0.001	0.000	0.000	0%	0%	4.999
SPO 113	7	Acq. of Land & Constt. of Sports Grounds at Baithak Awanabad, Distt. Sudhnuti, Pohley Ne Behk Danna No. 4 Distt. Bagh & Bakhartuma Distt. Poonch, AJK	Un-App	20.000	0.000	0.000	0.000	3.000	0.000	0.000	0.001	0.000	0.000	0%	0%	19.999
SPO 115	8	Construction of Youth Development Centre, Mirpur AK	Un-App	167.834	0.000	0.000	0.000	2.162	0.000	0.000	0.001	0.000	0.000	0%	0%	167.833
Total New (Sports, Youth & Culture)				373.232	0.000	0.000	0.000	11.835	0.000	0.000	0.008	0.000	0.000	0%	0%	373.224
Total (Sports, Youth & Culture)				1337.470	0.000	0.000	525.488	158.000	95.663	621.151	95.000	0.000	0.000	46%	54%	621.319
Total Sports, Youth & Culture				1337.470	0.000	0.000	525.488	158.000	95.663	621.151	95.000	0.000	0.000	46%	54%	621.319