

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>1-Agriculture</b>								
<b>a.) Crops &amp; Horticulture</b>								
On Going	17	1,087.061	94.000	105.196	343.073	89.800	40%	654.188
New	2	185.000	0.000	0.000	0.000	4.200	2%	180.800
<b>Total</b>	<b>19</b>	<b>1,272.061</b>	<b>94.000</b>	<b>105.196</b>	<b>343.073</b>	<b>94.000</b>	<b>34%</b>	<b>834.988</b>
<b>b.) Livestock</b>								
On Going	9	722.056	81.500	87.214	289.865	86.800	52%	345.391
New	2	75.000	5.500	0.000	0.000	0.200	0%	74.800
<b>Total</b>	<b>11</b>	<b>797.056</b>	<b>87.000</b>	<b>87.214</b>	<b>289.865</b>	<b>87.000</b>	<b>47%</b>	<b>420.191</b>
<b>c.) Irrigation &amp; Water Conservation</b>								
On Going	9	783.305	54.000	60.538	185.310	54.000	31%	543.995
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>9</b>	<b>783.305</b>	<b>54.000</b>	<b>60.538</b>	<b>185.310</b>	<b>54.000</b>	<b>31%</b>	<b>543.995</b>
<b>d.) Extension Services Management Academy (ESMA)</b>								
On Going	1	27.003	2.000	2.664	18.464	2.000	76%	6.539
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>1</b>	<b>27.003</b>	<b>2.000</b>	<b>2.664</b>	<b>18.464</b>	<b>2.000</b>	<b>76%</b>	<b>6.539</b>
<b>Agriculture</b>								
Ongoing	36	2,619.425	231.500	255.612	836.712	232.600	41%	1,550.113
New	4	260.000	5.500	0.000	0.000	4.400	2%	255.600
<b>Total</b>	<b>40</b>	<b>2,879.425</b>	<b>237.000</b>	<b>255.612</b>	<b>836.712</b>	<b>237.000</b>	<b>37%</b>	<b>1,805.713</b>
<b>2-Civil Defence &amp; Disaster Management</b>								
<b>Civil Defence &amp; Disaster Management</b>								
On Going	2	268.831	29.162	27.957	223.497	45.334	100%	0.000
New	2	190.000	6.838	0.000	0.000	4.666	2%	185.334
<b>Total</b>	<b>4</b>	<b>458.831</b>	<b>36.000</b>	<b>27.957</b>	<b>223.497</b>	<b>50.000</b>	<b>60%</b>	<b>185.334</b>
<b>3-Development Authorities</b>								
<b>a.) Development Authority Muzaffarabad</b>								
On Going	3	164.454	29.995	37.356	82.356	25.002	65%	57.096
New	4	77.000	0.005	0.000	0.000	4.998	6%	72.002
<b>Total</b>	<b>7</b>	<b>241.454</b>	<b>30.000</b>	<b>37.356</b>	<b>82.356</b>	<b>30.000</b>	<b>47%</b>	<b>129.098</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>b.) Bagh Development Authority</b>								
On Going	1	221.649	20.000	37.356	186.123	29.500	97%	6.026
New	2	120.000	10.000	0.000	0.000	0.500	0%	119.500
<b>Total</b>	<b>3</b>	<b>341.649</b>	<b>30.000</b>	<b>37.356</b>	<b>186.123</b>	<b>30.000</b>	<b>63%</b>	<b>125.526</b>
<b>c.) Pearl Development Authority</b>								
On Going	2	151.076	29.800	37.356	83.431	24.000	71%	43.645
New	2	87.100	0.200	0.000	0.000	6.000	7%	81.100
<b>Total</b>	<b>4</b>	<b>238.176</b>	<b>30.000</b>	<b>37.356</b>	<b>83.431</b>	<b>30.000</b>	<b>48%</b>	<b>124.745</b>
<b>d.) Kotli Development Authority</b>								
On Going	1	62.531	20.000	37.356	54.646	7.885	100%	0.000
New	1	22.115	10.000	0.000	0.000	22.115	100%	0.000
<b>Total</b>	<b>2</b>	<b>84.646</b>	<b>30.000</b>	<b>37.356</b>	<b>54.646</b>	<b>30.000</b>	<b>100%</b>	<b>0.000</b>
<b>e.) Mirpur Development Authority</b>								
On Going	2	154.643	29.999	27.356	44.646	30.000	48%	79.997
New	1	100.000	0.001	0.000	0.000	0.000	0%	100.000
<b>Total</b>	<b>3</b>	<b>254.643</b>	<b>30.000</b>	<b>27.356</b>	<b>44.646</b>	<b>30.000</b>	<b>29%</b>	<b>179.997</b>
<b>Development Authorities</b>								
Ongoing	9	754.353	129.794	176.780	451.202	116.387	75%	186.764
New	10	406.215	20.206	0.000	0.000	33.613	8%	372.602
<b>Total</b>	<b>19</b>	<b>1,160.568</b>	<b>150.000</b>	<b>176.780</b>	<b>451.202</b>	<b>150.000</b>	<b>52%</b>	<b>559.366</b>
<b>4-Education</b>								
<b>a.) Elementary &amp; Secondary (Primary)</b>								
On Going	2	1,237.326 (1,032.900 F.Aid)	10.000	0.300	13.233	50.000 (25.000 F.Aid)	5%	1,174.093
New	2	13.021	12.100	0.000	0.000	3.000	23%	10.021
<b>Total</b>	<b>4</b>	<b>1,250.347</b> <b>(1,032.900</b> <b>F.Aid)</b>	<b>22.100</b>	<b>0.300</b>	<b>13.233</b>	<b>53.000</b> <b>(25.000</b> <b>F.Aid)</b>	<b>5%</b>	<b>1,184.114</b>
<b>b.) Elementary &amp; Secondary (Middle)</b>								
On Going	20	5,477.241 (3,500.010 F.Aid)	122.730	172.839	714.066	216.492 (25.000 F.Aid)	17%	4,546.683
New	2	279.800	0.400	0.000	0.000	1.400	1%	278.400
<b>Total</b>	<b>22</b>	<b>5,757.041</b> <b>(3,500.010</b> <b>F.Aid)</b>	<b>123.130</b>	<b>172.839</b>	<b>714.066</b>	<b>217.892</b> <b>(25.000</b> <b>F.Aid)</b>	<b>16%</b>	<b>4,825.083</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>c.) Elementary &amp; Secondary (High)</b>								
On Going	22	2,074.144	176.790	207.542	1,260.368	120.659	67%	693.117
New	3	722.441	1.000	0.000	0.000	1.700	0%	720.741
<b>Total</b>	<b>25</b>	<b>2,796.585</b>	<b>177.790</b>	<b>207.542</b>	<b>1,260.368</b>	<b>122.359</b>	<b>49%</b>	<b>1,413.858</b>
<b>d.) Elementary &amp; Secondary (Higher Secondary)</b>								
On Going	4	152.523	29.680	34.709	112.085	11.149	81%	29.289
New	1	60.500	0.200	0.000	0.000	0.400	1%	60.100
<b>Total</b>	<b>5</b>	<b>213.023</b>	<b>29.880</b>	<b>34.709</b>	<b>112.085</b>	<b>11.549</b>	<b>58%</b>	<b>89.389</b>
<b>e.) Elementary &amp; Secondary (Teacher Education)</b>								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	20.000	0.800	0.000	0.000	0.100	1%	19.900
<b>Total</b>	<b>1</b>	<b>20.000</b>	<b>0.800</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>1%</b>	<b>19.900</b>
<b>f.) Elementary &amp; Secondary (Planning Cell)</b>								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	20.000	1.300	0.000	0.000	0.100	1%	19.900
<b>Total</b>	<b>1</b>	<b>20.000</b>	<b>1.300</b>	<b>0.000</b>	<b>0.000</b>	<b>0.100</b>	<b>1%</b>	<b>19.900</b>
<b>Elementary &amp; Secondary</b>								
On Going	48	8,941.234 (4532.910 F.Aid)	339.200	415.390	2,099.752	398.300 (50.00 F.Aid)	28%	6,443.182
New	10	1,115.762	15.800	0.000	0.000	6.700	1%	1,109.062
<b>Total</b>	<b>58</b>	<b>10,056.996</b> <b>(4532.910</b> <b>F.Aid)</b>	<b>355.000</b>	<b>415.390</b>	<b>2,099.752</b>	<b>405.000</b> <b>(50.000</b> <b>F.Aid)</b>	<b>25%</b>	<b>7,552.244</b>
<b>g.) Higher Education (Cadet College)</b>								
On Going	2	492.992	218.831	194.831	393.870	99.122	100%	0.000
New	1	308.293	0.000	0.000	0.000	0.878	0%	307.415
<b>Total</b>	<b>3</b>	<b>801.285</b>	<b>218.831</b>	<b>194.831</b>	<b>393.870</b>	<b>100.000</b>	<b>62%</b>	<b>307.415</b>
<b>h.) Higher Education (Inter)</b>								
On Going	12	1,741.611	175.261	224.995	1,145.602	189.544	77%	406.465
New	8	497.240	4.542	0.000	0.000	22.840	5%	474.400
<b>Total</b>	<b>20</b>	<b>2,238.851</b>	<b>179.803</b>	<b>224.995</b>	<b>1,145.602</b>	<b>212.384</b>	<b>61%</b>	<b>880.865</b>
<b>i.) Higher Education (Degree)</b>								
On Going	5	305.867	24.772	51.217	299.176	6.691	100%	0.000
New	2	60.000	0.900	0.000	0.000	1.400	2%	58.600
<b>Total</b>	<b>7</b>	<b>365.867</b>	<b>25.672</b>	<b>51.217</b>	<b>299.176</b>	<b>8.091</b>	<b>84%</b>	<b>58.600</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>j.) Higher Education (Universities)</b>								
On Going	2	398.297	94.800	136.085	206.577	88.244	74%	103.476
New	1	109.753	5.200	0.000	0.000	11.756	11%	97.997
<b>Total</b>	<b>3</b>	<b>508.050</b>	<b>100.000</b>	<b>136.085</b>	<b>206.577</b>	<b>100.000</b>	<b>60%</b>	<b>201.473</b>
<b>Higher Education</b>								
On Going	21	2938.767	513.664	607.128	2045.225	383.601	83%	509.941
New	12	975.286	10.642	0	0	36.874	4%	938.412
<b>Total</b>	<b>33</b>	<b>3914.053</b>	<b>524.306</b>	<b>607.128</b>	<b>2045.225</b>	<b>420.475</b>	<b>63%</b>	<b>1448.353</b>
<b>Education</b>								
Ongoing	69	11,880.001 (4,532.910 F.Aid)	852.864	1,022.518	4,144.977	781.901 (50.000 F.Aid)	41%	6,953.123
New	22	2,091.048	26.442	0.000	0.000	43.574	2%	2,047.474
<b>Total</b>	<b>91</b>	<b>13,971.049</b> <b>(4,532.910</b> <b>F.Aid)</b>	<b>879.306</b>	<b>1,022.518</b>	<b>4,144.977</b>	<b>825.475</b> <b>(50.000</b> <b>F.Aid)</b>	<b>36%</b>	<b>9,000.597</b>
<b>5-Environment</b>								
<b>Environment</b>								
On Going	2	168.803	25.000	23.000	104.372	24.590	76%	39.841
New	1	7.000	0.000	0.000	0.000	3.410	49%	3.590
<b>Total</b>	<b>3</b>	<b>175.803</b>	<b>25.000</b>	<b>23.000</b>	<b>104.372</b>	<b>28.000</b>	<b>75%</b>	<b>43.431</b>
<b>6-Foreign Funded Projects (AJKCDP)</b>								
<b>Foreign Funded Projects (AJKCDP)</b>								
On Going	1	291.788	150.000	138.097	184.788	107.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>1</b>	<b>291.788</b>	<b>150.000</b>	<b>138.097</b>	<b>184.788</b>	<b>107.000</b>	<b>100%</b>	<b>0.000</b>
<b>7-Forestry/Fishries</b>								
<b>a.) Forestry</b>								
On Going	10	1,319.517	177.400	193.986	604.966	163.985	58%	550.566
New	2	400.000	0.000	0.000	0.000	13.000	3%	387.000
<b>Total</b>	<b>12</b>	<b>1,719.517</b>	<b>177.400</b>	<b>193.986</b>	<b>604.966</b>	<b>176.985</b>	<b>45%</b>	<b>937.566</b>
<b>b.) Watershed</b>								
On Going	4	543.818	117.600	121.393	415.818	128.000	100%	0.000
New	3	530.000	0.000	0.000	0.000	0.015	0%	529.985
<b>Total</b>	<b>7</b>	<b>1,073.818</b>	<b>117.600</b>	<b>121.393</b>	<b>415.818</b>	<b>128.015</b>	<b>51%</b>	<b>529.985</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>c.) Wildlife</b>								
On Going	2	213.607	28.754	35.841	54.445	29.985	40%	129.177
New	1	30.000	0.000	0.000	0.000	0.015	0%	29.985
<b>Total</b>	<b>3</b>	<b>243.607</b>	<b>28.754</b>	<b>35.841</b>	<b>54.445</b>	<b>30.000</b>	<b>35%</b>	<b>159.162</b>
<b>d.) Fishries</b>								
On Going	3	242.515	26.246	21.746	84.946	25.000	45%	132.569
New	1	20.000	0.000	0.000	0.000	5.000	25%	15.000
<b>Total</b>	<b>4</b>	<b>262.515</b>	<b>26.246</b>	<b>21.746</b>	<b>84.946</b>	<b>30.000</b>	<b>44%</b>	<b>147.569</b>
<b>Forestry/Fishries</b>								
Ongoing	19	2,319.457	350.000	372.966	1,160.175	346.970	65%	812.312
New	7	980.000	0.000	0.000	0.000	18.030	2%	961.970
<b>Total</b>	<b>26</b>	<b>3,299.457</b>	<b>350.000</b>	<b>372.966</b>	<b>1,160.175</b>	<b>365.000</b>	<b>46%</b>	<b>1,774.282</b>
<b>8-Health</b>								
<b>a.) Health Department</b>								
On Going	11	1,867.373 (234.336 F.Aid)	253.400	564.947	1,326.695	308.731	88%	231.947
New	6	822.950	38.600	0.000	0.000	4.100	0%	818.850
<b>Total</b>	<b>17</b>	<b>2,690.323</b> <b>(234.336</b> <b>F.Aid)</b>	<b>292.000</b>	<b>564.947</b>	<b>1,326.695</b>	<b>312.831</b>	<b>61%</b>	<b>1,050.797</b>
<b>b.) Abbas Institute of Medical Sciences</b>								
On Going	1	184.901	0.000	5.000	184.901	0.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>1</b>	<b>184.901</b>	<b>0.000</b>	<b>5.000</b>	<b>184.901</b>	<b>0.000</b>	<b>100%</b>	<b>0.000</b>
<b>c.) Medical Education</b>								
On Going	4	1,040.955	8.000	121.236	910.615	8.000	88%	122.340
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>4</b>	<b>1,040.955</b>	<b>8.000</b>	<b>121.236</b>	<b>910.615</b>	<b>8.000</b>	<b>88%</b>	<b>122.340</b>
<b>Health</b>								
Ongoing	16	3,093.229 (234.336 F.Aid)	261.400	691.183	2,422.211	316.731	89%	354.287
New	6	822.950	38.600	0.000	0.000	4.100	0%	818.850
<b>Total</b>	<b>22</b>	<b>3,916.179</b> <b>(234.336</b> <b>F.Aid)</b>	<b>300.000</b>	<b>691.183</b>	<b>2,422.211</b>	<b>320.831</b>	<b>70%</b>	<b>1,173.137</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>9-Industries/Minerals</b>								
<b>a.) Industries</b>								
On Going	4	262.531	54.999	21.933	61.442	50.985	43%	150.104
New	4	242.294	0.001	0.000	0.000	4.015	2%	238.279
<b>Total</b>	<b>8</b>	<b>504.825</b>	<b>55.000</b>	<b>21.933</b>	<b>61.442</b>	<b>55.000</b>	<b>23%</b>	<b>388.383</b>
<b>b.) AKMIDC</b>								
On Going	1	19.450	11.780	2.400	8.400	11.050	100%	0.000
New	1	41.440	8.220	0.000	0.000	8.950	22%	32.490
<b>Total</b>	<b>2</b>	<b>60.890</b>	<b>20.000</b>	<b>2.400</b>	<b>8.400</b>	<b>20.000</b>	<b>47%</b>	<b>32.490</b>
<b>c.) AKSIC.</b>								
On Going	6	333.450	49.208	33.500	185.982	31.634	65%	115.834
New	4	205.000	0.792	0.000	0.000	18.366	9%	186.634
<b>Total</b>	<b>10</b>	<b>538.450</b>	<b>50.000</b>	<b>33.500</b>	<b>185.982</b>	<b>50.000</b>	<b>44%</b>	<b>302.468</b>
<b>d.) AJK TEVTA</b>								
On Going	5	552.367	70.000	78.509	392.440	65.000	83%	94.927
New	2	500.000	0.000	0.000	0.000	5.000	1%	495.000
<b>Total</b>	<b>7</b>	<b>1,052.367</b>	<b>70.000</b>	<b>78.509</b>	<b>392.440</b>	<b>70.000</b>	<b>44%</b>	<b>589.927</b>
<b>Industries/Minerals</b>								
Ongoing	16	1,167.798	185.987	136.342	648.264	158.669	69%	360.865
New	11	988.734	9.013	0.000	0.000	36.331	4%	952.403
<b>Total</b>	<b>27</b>	<b>2,156.532</b>	<b>195.000</b>	<b>136.342</b>	<b>648.264</b>	<b>195.000</b>	<b>39%</b>	<b>1,313.268</b>
<b>10-Information &amp; Media Development</b>								
<b>Information &amp; Media Dev.</b>								
On Going	1	74.312	3.867	5.000	63.522	9.000	98%	1.790
New	1	35.000	1.133	0.000	0.000	1.000	3%	34.000
<b>Total</b>	<b>2</b>	<b>109.312</b>	<b>5.000</b>	<b>5.000</b>	<b>63.522</b>	<b>10.000</b>	<b>67%</b>	<b>35.790</b>
<b>11-Information Technology</b>								
<b>Information Technology</b>								
On Going	13	882.907	124.999	154.681	440.445	105.000	62%	337.462
New	3	251.556	0.001	0.000	0.000	20.000	8%	231.556
<b>Total</b>	<b>16</b>	<b>1,134.463</b>	<b>125.000</b>	<b>154.681</b>	<b>440.445</b>	<b>125.000</b>	<b>50%</b>	<b>569.018</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>12-Local Govt. &amp; Rural Development</b>								
<b>a.) Local Govt.&amp; Rural Development (Non PC-I)</b>								
On Going	13	6,643.235	838.000	901.472	5,810.235	833.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>13</b>	<b>6,643.235</b>	<b>838.000</b>	<b>901.472</b>	<b>5,810.235</b>	<b>833.000</b>	<b>100%</b>	<b>0.000</b>
<b>b.) Local Govt.&amp; Rural Development (PC-I)</b>								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	17.000	12.000	0.000	0.000	17.000	100%	0.000
<b>Total</b>	<b>3</b>	<b>17.000</b>	<b>12.000</b>	<b>0.000</b>	<b>0.000</b>	<b>17.000</b>	<b>100%</b>	<b>0.000</b>
<b>Local Govt. &amp; Rural Development</b>								
Ongoing	13	6,643.235	838.000	901.472	5,810.235	833.000	100%	0.000
New	3	17.000	12.000	0.000	0.000	17.000	100%	0.000
<b>Total</b>	<b>16</b>	<b>6,660.235</b>	<b>850.000</b>	<b>901.472</b>	<b>5,810.235</b>	<b>850.000</b>	<b>100%</b>	<b>0.000</b>
<b>13-Physical Planning &amp; Housing (North)</b>								
<b>a.) Government Housing (North)</b>								
On Going	19	2,429.374	298.964	470.755	1,554.441	281.001	76%	593.932
New	8	266.161	33.385	0.000	0.000	53.487	20%	212.674
<b>Total</b>	<b>27</b>	<b>2,695.535</b>	<b>332.349</b>	<b>470.755</b>	<b>1,554.441</b>	<b>334.488</b>	<b>70%</b>	<b>806.606</b>
<b>b.) Public Health Engineering (North)</b>								
On Going	3	165.135	26.646	30.067	165.135	0.000	100%	0.000
New	5	770.000	11.005	0.000	0.000	50.512	7%	719.488
<b>Total</b>	<b>8</b>	<b>935.135</b>	<b>37.651</b>	<b>30.067</b>	<b>165.135</b>	<b>50.512</b>	<b>23%</b>	<b>719.488</b>
<b>Physical Planning &amp; Housing (North)</b>								
Ongoing	22	2,594.509	325.610	500.822	1,719.576	281.001	77%	593.932
New	13	1,036.161	44.390	0.000	0.000	103.999	10%	932.162
<b>Total</b>	<b>35</b>	<b>3,630.670</b>	<b>370.000</b>	<b>500.822</b>	<b>1,719.576</b>	<b>385.000</b>	<b>58%</b>	<b>1,526.094</b>
<b>Physical Planning &amp; Housing (South)</b>								
<b>a.) Government Housing (South)</b>								
On Going	10	1,192.635	158.329	231.533	519.041	164.724	57%	508.870
New	6	406.263	10.010	0.000	0.000	35.272	9%	370.991
<b>Total</b>	<b>16</b>	<b>1,598.898</b>	<b>168.339</b>	<b>231.533</b>	<b>519.041</b>	<b>199.996</b>	<b>45%</b>	<b>879.861</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>b.) Public Health Engineering (South)</b>								
On Going	4	900.102	117.660	88.173	497.824	91.004	65%	311.274
New	1	200.000	14.001	0.000	0.000	9.000	5%	191.000
<b>Total</b>	<b>5</b>	<b>1,100.102</b>	<b>131.661</b>	<b>88.173</b>	<b>497.824</b>	<b>100.004</b>	<b>54%</b>	<b>502.274</b>
<b>Physical Planning &amp; Housing (South)</b>								
Ongoing	14	2,092.737	275.989	319.706	1,016.865	255.728	61%	820.144
New	7	606.263	24.011	0.000	0.000	44.272	7%	561.991
<b>Total</b>	<b>21</b>	<b>2,699.000</b>	<b>300.000</b>	<b>319.706</b>	<b>1,016.865</b>	<b>300.000</b>	<b>49%</b>	<b>1,382.135</b>
<b>Physical Planning &amp; Housing</b>								
<b>a.) Central Design Office</b>								
On Going	7	166.380	20.000	9.087	88.838	16.000	63%	61.542
New	2	50.000	0.000	0.000	0.000	4.000	8%	46.000
<b>Total</b>	<b>9</b>	<b>216.380</b>	<b>20.000</b>	<b>9.087</b>	<b>88.838</b>	<b>20.000</b>	<b>50%</b>	<b>107.542</b>
<b>Physical Planning &amp; Housing</b>								
On Going	43	4,853.626	621.599	829.615	2,825.279	552.729	70%	1,475.618
New	22	1,692.424	68.401	0.000	0.000	152.271	9%	1,540.153
<b>Total</b>	<b>65</b>	<b>6,546.050</b>	<b>690.000</b>	<b>829.615</b>	<b>2,825.279</b>	<b>705.000</b>	<b>54%</b>	<b>3,015.771</b>
<b>14-Power</b>								
<b>a.) Electricity Department</b>								
On Going	22	4,466.079	511.276	610.948	1,976.003	523.290	56%	1,966.786
New	5	438.257	48.724	0.000	0.000	36.710	8%	401.547
<b>Total</b>	<b>27</b>	<b>4,904.336</b>	<b>560.000</b>	<b>610.948</b>	<b>1,976.003</b>	<b>560.000</b>	<b>52%</b>	<b>2,368.333</b>
<b>b.) Power Development Organization</b>								
On Going	10	2,996.212	537.888	724.996	2,268.792	346.761	87%	380.659
New	16	1,912.591	147.112	0.000	0.000	338.239	18%	1,574.352
<b>Total</b>	<b>26</b>	<b>4,908.803</b>	<b>685.000</b>	<b>724.996</b>	<b>2,268.792</b>	<b>685.000</b>	<b>60%</b>	<b>1,955.011</b>
<b>Power</b>								
Ongoing	32	7,462.291	1,049.164	1,335.944	4,244.795	870.051	69%	2,347.445
New	21	2,350.848	195.836	0.000	0.000	374.949	16%	1,975.899
<b>Total</b>	<b>53</b>	<b>9,813.139</b>	<b>1,245.000</b>	<b>1,335.944</b>	<b>4,244.795</b>	<b>1,245.000</b>	<b>56%</b>	<b>4,323.344</b>



## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>15-Research &amp; Development</b>								
<b>Planning and Development</b>								
On Going	7	713.263	100.000	82.104	494.865	100.000	83%	118.398
New	1	30.000	0.000	0.000	0.000	30.000	100%	0.000
<b>Total</b>	<b>8</b>	<b>743.263</b>	<b>100.000</b>	<b>82.104</b>	<b>494.865</b>	<b>130.000</b>	<b>84%</b>	<b>118.398</b>
<b>16-Rehabilitation/Resettlement</b>								
<b>Rehabilitation &amp; Resettlement</b>								
On Going	3	131.608	2.808	81.608	131.608	0.000	100%	0.000
New	3	159.636	107.192	49.636	49.636	110.000	100%	0.000
<b>Total</b>	<b>6</b>	<b>291.244</b>	<b>110.000</b>	<b>131.244</b>	<b>181.244</b>	<b>110.000</b>	<b>100%</b>	<b>0.000</b>
<b>17-Social Welfare &amp; Women Dev.</b>								
<b>a.) Social Welfare</b>								
On Going	2	45.606	15.000	14.330	15.630	13.000	63%	16.976
New	2	85.668	1.000	0.000	0.000	13.000	15%	72.668
<b>Total</b>	<b>4</b>	<b>131.274</b>	<b>16.000</b>	<b>14.330</b>	<b>15.630</b>	<b>26.000</b>	<b>32%</b>	<b>89.644</b>
<b>b.) Women Development</b>								
On Going	2	16.199	7.812	7.172	12.940	3.259	100%	0.000
New	2	60.000	7.188	0.000	0.000	11.741	20%	48.259
<b>Total</b>	<b>4</b>	<b>76.199</b>	<b>15.000</b>	<b>7.172</b>	<b>12.940</b>	<b>15.000</b>	<b>37%</b>	<b>48.259</b>
<b>Social Welfare &amp; Women Dev.</b>								
Ongoing	4	61.805	22.812	21.502	28.570	16.259	73%	16.976
New	4	145.668	8.188	0.000	0.000	24.741	17%	120.927
<b>Total</b>	<b>8</b>	<b>207.473</b>	<b>31.000</b>	<b>21.502</b>	<b>28.570</b>	<b>41.000</b>	<b>34%</b>	<b>137.903</b>
<b>18-Sports, Youth &amp; Culture</b>								
<b>Sports, Youth &amp; Culture</b>								
On Going	14	1,136.584	131.999	138.714	937.261	115.642	93%	83.681
New	11	440.000	23.001	0.000	0.000	39.358	9%	400.642
<b>Total</b>	<b>25</b>	<b>1,576.584</b>	<b>155.000</b>	<b>138.714</b>	<b>937.261</b>	<b>155.000</b>	<b>69%</b>	<b>484.323</b>
<b>19-Tourism</b>								
<b>Tourism</b>								
On Going	14	959.420	115.000	116.508	463.858	110.459	60%	385.103
New	2	179.000	0.000	0.000	0.000	4.541	3%	174.459
<b>Total</b>	<b>16</b>	<b>1,138.420</b>	<b>115.000</b>	<b>116.508</b>	<b>463.858</b>	<b>115.000</b>	<b>51%</b>	<b>559.562</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>20-Transport</b>								
<b>Transport</b>								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	3	205.000	25.000	0.000	0.000	48.000	23%	157.000
<b>Total</b>	<b>3</b>	<b>205.000</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>48.000</b>	<b>23%</b>	<b>157.000</b>
<b>21-Communication &amp; Works (North)</b>								
<b>a.) Improvement, Rehabilitation &amp; Construction of Major Roads (North)</b>								
On Going	37	4,624.216	541.955	585.553	3,290.278	506.544	82%	827.394
New	10	1,340.000	0.000	0.000	0.000	220.463	16%	1,119.537
<b>Total</b>	<b>47</b>	<b>5,964.216</b>	<b>541.955</b>	<b>585.553</b>	<b>3,290.278</b>	<b>727.007</b>	<b>67%</b>	<b>1,946.931</b>
<b>b.) Construction &amp; Improvement of Fairweather Roads (North)</b>								
On Going	3	453.245	41.614	64.787	139.370	64.164	45%	249.711
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>3</b>	<b>453.245</b>	<b>41.614</b>	<b>64.787</b>	<b>139.370</b>	<b>64.164</b>	<b>45%</b>	<b>249.711</b>
<b>c.) Link Roads (North)</b>								
On Going	127	15,330.077	2,013.336	2,181.352	7,756.934	1,554.527	61%	6,018.616
New	12	2,895.000	0.000	0.000	0.000	227.666	8%	2,667.334
<b>Total</b>	<b>139</b>	<b>18,225.077</b>	<b>2,013.336</b>	<b>2,181.352</b>	<b>7,756.934</b>	<b>1,782.193</b>	<b>52%</b>	<b>8,685.950</b>
<b>d.) Bridges (North)</b>								
On Going	18	655.753	274.095	126.413	195.256	159.623	54%	300.874
New	10	355.000	0.000	0.000	0.000	112.013	32%	242.987
<b>Total</b>	<b>28</b>	<b>1,010.753</b>	<b>274.095</b>	<b>126.413</b>	<b>195.256</b>	<b>271.636</b>	<b>46%</b>	<b>543.861</b>
<b>Communication &amp; Works (North)</b>								
Ongoing	185	21,063.291	2,871.000	2,958.105	11,381.838	2,284.858	65%	7,396.595
New	27	3,510.000	0.000	0.000	0.000	560.142	16%	2,949.858
<b>Total</b>	<b>212</b>	<b>24,573.291</b>	<b>2,871.000</b>	<b>2,958.105</b>	<b>11,381.838</b>	<b>2,845.000</b>	<b>58%</b>	<b>10,346.453</b>
<b>Communication &amp; Works (South)</b>								
<b>a.) Construction/Mettaling of Double Lane Roads (South)</b>								
On Going	1	307.323	144.491	182.707	283.691	23.632	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
<b>Total</b>	<b>1</b>	<b>307.323</b>	<b>144.491</b>	<b>182.707</b>	<b>283.691</b>	<b>23.632</b>	<b>100%</b>	<b>0.000</b>
<b>b.) Improvement, Rehabilitation &amp; Construction of Major Roads (South)</b>								
On Going	27	5,337.568	839.230	925.874	2,810.253	698.557	66%	1,828.758
New	4	850.000	0.000	0.000	0.000	103.000	12%	747.000
<b>Total</b>	<b>31</b>	<b>6,187.568</b>	<b>839.230</b>	<b>925.874</b>	<b>2,810.253</b>	<b>801.557</b>	<b>58%</b>	<b>2,575.758</b>

## SUMMARY

### ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
<b>c.) Link Roads (South)</b>								
On Going	49	6,196.886	603.146	556.816	1,895.059	544.201	39%	3,757.626
New	7	1,710.000	0.000	0.000	0.000	147.990	9%	1,562.010
<b>Total</b>	<b>56</b>	<b>7,906.886</b>	<b>603.146</b>	<b>556.816</b>	<b>1,895.059</b>	<b>692.191</b>	<b>33%</b>	<b>5,319.636</b>
<b>d.) Bridges (South)</b>								
On Going	22	1,564.312	224.827	244.121	799.901	198.967	64%	565.444
New	9	400.000	0.000	0.000	0.000	111.347	28%	288.653
<b>Total</b>	<b>31</b>	<b>1,964.312</b>	<b>224.827</b>	<b>244.121</b>	<b>799.901</b>	<b>310.314</b>	<b>57%</b>	<b>854.097</b>
<b>Communication &amp; Works (South)</b>								
Ongoing	99	13,406.089	1,811.694	1,909.518	5,788.904	1,465.357	54%	6,151.828
New	17	2,080.000	0.000	0.000	0.000	362.337	17%	1,717.663
<b>Total</b>	<b>116</b>	<b>15,486.089</b>	<b>1,811.694</b>	<b>1,909.518</b>	<b>5,788.904</b>	<b>1,827.694</b>	<b>49%</b>	<b>7,869.491</b>
<b>Communication &amp; Works</b>								
<b>a.) Central Design Office.</b>								
On Going	5	195.041	44.000	3.194	195.041	0.000	100%	0.000
New	2	60.000	0.000	0.000	0.000	15.000	25%	45.000
<b>Total</b>	<b>7</b>	<b>255.041</b>	<b>44.000</b>	<b>3.194</b>	<b>195.041</b>	<b>15.000</b>	<b>82%</b>	<b>45.000</b>
<b>Communication &amp; Works</b>								
On Going	289	34,664.421	4,726.694	4,870.817	17,365.783	3,750.215	61%	13,548.423
New	54	7,610.000	0.000	0.000	0.000	937.479	12%	6,672.521
<b>Total</b>	<b>343</b>	<b>42,274.421</b>	<b>4,726.694</b>	<b>4,870.817</b>	<b>17,365.783</b>	<b>4,687.694</b>	<b>52%</b>	<b>20,220.944</b>
<b>All Sectors</b>								
Ongoing	603	80,147.157 (4,767.246 F.Aid)	9,952.649	11,382.420	42,982.419	8,592.537 (50.000 F.Aid)	64%	28,572.201
New	191	18,862.079	547.351	49.636	49.636	1,907.463	10%	16,904.980
<b>Total</b>	<b>794</b>	<b>99,009.236</b> <b>(4,767.246</b> <b>F.Aid)</b>	<b>10,500.000</b>	<b>11,432.056</b>	<b>43,032.055</b>	<b>10,500.000</b> <b>(50.000</b> <b>F.Aid)</b>	<b>54%</b>	<b>45,477.181</b>