

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
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1	2	3	4	5	6	7	8	9
1-Agriculture								
a.) Crops & Horticulture								
On Going	15	1,233.211	94.000	94.000	367.520	90.000	37%	775.691
New	3	209.018	0.000	0.000	0.000	10.000	5%	199.018
Total	18	1,442.229	94.000	94.000	367.520	100.000	32%	974.709
b.) Livestock								
On Going	8	714.806	86.800	87.000	353.382	90.000	62%	271.424
New	5	330.624	0.200	0.000	0.000	10.000	3%	320.624
Total	13	1,045.430	87.000	87.000	353.382	100.000	43%	592.048
c.) Irrigation & Water Conservation								
On Going	8	731.864	54.000	54.000	186.667	54.000	33%	491.197
New	1	125.000	0.000	0.000	0.000	6.000	5%	119.000
Total	9	856.864	54.000	54.000	186.667	60.000	29%	610.197
d.) Extension Services Management Academy (ESMA)								
On Going	1	27.003	2.000	2.000	20.464	2.000	83%	4.539
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	27.003	2.000	2.000	20.464	2.000	83%	4.539
Agriculture								
On Going	32	2,706.884	236.800	237.000	928.033	236.000	43%	1,542.851
New	9	664.642	0.200	0.000	0.000	26.000	4%	638.642
Total	41	3,371.526	237.000	237.000	928.033	262.000	35%	2,181.493
2-Civil Defence & Disaster Management								
a.) Civil Defence & Disaster Management								
On Going	1	115.695	47.334	50.000	90.440	25.255	100%	0.000
New	1	140.000	2.666	0.000	0.000	24.745	18%	115.255
Total	2	255.695	50.000	50.000	90.440	50.000	55%	115.255
3-Communication & Works (North)								
a.) Improvement, Rehabilitation & Construction of Major Roads (North)								
On Going	29	5,009.015	754.713	539.474	3,472.296	379.528	77%	1,157.191
New	7	1,460.851	6.000	0.002	0.002	92.531	6%	1,368.318
Total	36	6,469.866	760.713	539.476	3,472.298	472.059	61%	2,525.509
b.) Construction & Improvement of Fairweather Roads (North)								
On Going	3	453.245	64.164	125.553	264.923	54.130	70%	134.192
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	453.245	64.164	125.553	264.923	54.130	70%	134.192

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c.) Link Roads (North)								
On Going	115	16,407.614	1,763.487	2,122.959	8,031.445	1,517.598	58%	6,858.571
New	8	5,681.000	0.000	0.000	0.000	339.209	6%	5,341.791
Total	123	22,088.614	1,763.487	2,122.959	8,031.445	1,856.807	45%	12,200.362
d.) Bridges (North)								
On Going	28	1,097.376	256.636	80.012	184.125	324.998	46%	588.253
New	15	980.872	0.000	0.000	0.000	137.006	14%	843.866
Total	43	2,078.248	256.636	80.012	184.125	462.004	31%	1,432.119
Communication & Works (North)								
On Going	175	22,967.250	2,839.000	2,867.998	11,952.789	2,276.254	62%	8,738.207
New	30	8,122.723	6.000	0.002	0.002	568.746	7%	7,553.975
Total	205	31,089.973	2,845.000	2,868.000	11,952.791	2,845.000	48%	16,292.182
Communication & Works (South)								
a.) Construction/Mettaling of Double Lane Roads (South)								
On Going	1	337.580	23.632	41.438	337.580	0.000	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	337.580	23.632	41.438	337.580	0.000	100%	0.000
b.) Improvement, Rehabilitation & Construction of Major Roads (South)								
On Going	23	4,804.038	698.556	804.159	2,698.399	807.696	73%	1,297.943
New	11	4,118.000	103.003	0.006	0.006	157.442	4%	3,960.552
Total	34	8,922.038	801.559	804.165	2,698.405	965.138	41%	5,258.495
c.) Link Roads (South)								
On Going	54	7,827.288	677.189	752.913	2,467.182	435.652	37%	4,924.454
New	3	3,300.000	0.000	0.000	0.000	194.853	6%	3,105.147
Total	57	11,127.288	677.189	752.913	2,467.182	630.505	28%	8,029.601
d.) Bridges (South)								
On Going	21	1,680.510	289.298	243.371	879.997	217.852	65%	582.661
New	10	535.000	36.016	0.002	0.004	10.505	2%	524.491
Total	31	2,215.510	325.314	243.373	880.001	228.357	50%	1,107.152
Communication & Works (South)								
On Going	99	14,649.416	1,688.675	1,841.881	6,383.158	1,461.200	54%	6,805.058
New	24	7,953.000	139.019	0.008	0.010	362.800	5%	7,590.190
Total	123	22,602.416	1,827.694	1,841.889	6,383.168	1,824.000	36%	14,395.248

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Communication & Works (CDO)								
a.) Central Design Office.								
On Going	2	79.503	15.000	10.000	10.000	30.000	50%	39.503
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	2	79.503	15.000	10.000	10.000	30.000	50%	39.503
Communication & Works								
On Going	276	37,696.169	4,542.675	4,719.879	18,345.947	3,767.454	59%	15,582.768
New	54	16,075.723	145.019	0.010	0.012	931.546	6%	15,144.165
Total	330	53,771.892	4,687.694	4,719.889	18,345.959	4,699.000	43%	30,726.933
4-Development Authorities								
a.) Development Authority Muzaffarabad								
On Going	4	208.322	30.000	26.481	103.058	30.000	64%	75.264
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	4	208.322	30.000	26.481	103.058	30.000	64%	75.264
b.) Bagh Development Authority								
On Going	2	307.641	30.000	30.000	216.123	24.000	78%	67.518
New	2	30.000	0.000	0.000	0.000	6.000	20%	24.000
Total	4	337.641	30.000	30.000	216.123	30.000	73%	91.518
c.) Pearl Development Authority								
On Going	3	228.736	30.000	30.000	113.432	30.000	63%	85.304
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	228.736	30.000	30.000	113.432	30.000	63%	85.304
d.) Kotli Development Authority								
On Going	2	85.029	30.000	30.000	84.646	0.383	100%	0.000
New	1	40.000	0.000	0.000	0.000	29.617	74%	10.383
Total	3	125.029	30.000	30.000	84.646	30.000	92%	10.383
e.) Mirpur Development Authority								
On Going	1	158.890	30.000	16.519	60.809	30.000	57%	68.081
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	158.890	30.000	16.519	60.809	30.000	57%	68.081
f.) Urban Development Programme								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	235.000	0.000	0.000	0.000	35.000	15%	200.000
Total	1	235.000	0.000	0.000	0.000	35.000	15%	200.000

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Development Authorities								
On Going	12	988.618	150.000	133.000	578.068	114.383	70%	296.167
New	4	305.000	0.000	0.000	0.000	70.617	23%	234.383
Total	16	1,293.618	150.000	133.000	578.068	185.000	59%	530.550
5-Elementary & Secondary Education								
a.) Primary Education								
On Going	2	1,232.903 (1,032.900 F.Aid)	53.000	44.810	44.810	70.000 (50.000 F.Aid)	9%	1,118.093
New	1	300.000	0.000	0.000	0.000	0.200	0%	299.800
Total	3	1,532.903 (1,032.900 F.Aid)	53.000	44.810	44.810	70.200 (50.000 F.Aid)	8%	1,417.893
b.) Middle Education								
On Going	16	5,340.585 (3,500.010 F.Aid)	216.492	223.501	810.408	316.157 (150.000 F.Aid)	21%	4,214.020
New	3	339.800	1.400	0.000	0.000	7.042	2%	332.758
Total	19	5,680.385 (3,500.010 F.Aid)	217.892	223.501	810.408	323.199 (150.000 F.Aid)	20%	4,546.778
c.) Secondary Education								
On Going	20	1,960.475	121.459	133.297	1,255.909	140.489	71%	564.077
New	3	480.000	0.900	0.000	0.000	0.700	0%	479.300
Total	23	2,440.475	122.359	133.297	1,255.909	141.189	57%	1,043.377
d.) Higher Secondary Education								
On Going	4	154.089	11.149	14.245	123.935	15.133	90%	15.021
New	1	50.000	0.500	0.000	0.000	0.200	0%	49.800
Total	5	204.089	11.649	14.245	123.935	15.333	68%	64.821
e.) Planning Cell								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	20.000	0.100	0.000	0.000	0.079	0%	19.921
Total	1	20.000	0.100	0.000	0.000	0.079	0%	19.921
Elementary & Secondary Education								
On Going	42	8,688.052 (4,532.910 F.Aid)	402.100	415.853	2,235.062	541.779 (200.000 F.Aid)	32%	5,911.211
New	9	1,189.800	2.900	0.000	0.000	8.221	1%	1,181.579
Total	51	9,877.852 (4,532.910 F.Aid)	405.000	415.853	2,235.062	550.000 (200.000 F.Aid)	28%	7,092.790
Higher Education								
a.) Cadet Colleges								
On Going	3	692.359	100.000	74.122	467.992	70.000	78%	154.367
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	3	692.359	100.000	74.122	467.992	70.000	78%	154.367

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b.) Inter Colleges								
On Going	8	1,374.374	192.784	212.981	986.393	147.684	83%	240.297
New	6	960.000	19.600	0.000	0.000	211.000	22%	749.000
Total	14	2,334.374	212.384	212.981	986.393	358.684	58%	989.297
c.) Degree Colleges								
On Going	2	129.323	7.091	7.494	100.126	20.697	93%	8.500
New	3	185.000	1.000	0.000	0.000	5.619	3%	179.381
Total	5	314.323	8.091	7.494	100.126	26.316	40%	187.881
d.) Universities								
On Going	2	457.750	100.000	100.000	306.577	98.500	88%	52.673
New	2	70.000	0.000	0.000	0.000	1.500	2%	68.500
Total	4	527.750	100.000	100.000	306.577	100.000	77%	121.173
Higher Education								
On Going	15	2,653.806	399.875	394.597	1,861.088	336.881	83%	455.837
New	11	1,215.000	20.600	0.000	0.000	218.119	18%	996.881
Total	26	3,868.806	420.475	394.597	1,861.088	555.000	62%	1,452.718
Education								
On Going	57	11,341.858 (4,532.910 F.Aid)	801.975	810.450	4,096.150	878.660 (200.000 F.Aid)	44%	6,367.048
New	20	2,404.800	23.500	0.000	0.000	226.340	9%	2,178.460
Total	77	13,746.658 (4,532.910 F.Aid)	825.475	810.450	4,096.150	1,105.000 (200.000 F.Aid)	38%	8,545.508
6-Environment								
a.) Environment								
On Going	3	170.293	28.000	28.000	131.991	30.000	95%	8.302
New	2	162.500	0.000	0.000	0.000	20.000	12%	142.500
Total	5	332.793	28.000	28.000	131.991	50.000	55%	150.802
7-Foreign Funded Projects								
a.) Foreign Funded Projects								
On Going	2	4,110.512	107.000	100.500	3,810.512	300.000	100%	0.000
New	2	9,030.000 (8,377.000 F.Aid)	0.000	0.000	0.000	300.000 (270.000 F.Aid)	3%	8,730.000
Total	4	13,140.512 (8,377.000 F.Aid)	107.000	100.500	3,810.512	600.000 (270.000 F.Aid)	34%	8,730.000
8-Forestry/Fishries								
a.) Forestry								
On Going	8	1,628.871	176.985	172.485	658.648	168.705	51%	801.518
New	3	273.200	0.000	0.000	0.000	18.745	7%	254.455
Total	11	1,902.071	176.985	172.485	658.648	187.450	44%	1,055.973

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b.) Watershed								
On Going	7	1,101.772	128.015	132.515	547.329	119.300	61%	435.143
New	1	100.000	0.000	0.000	0.000	13.250	13%	86.750
Total	8	1,201.772	128.015	132.515	547.329	132.550	57%	521.893
c.) Wildlife								
On Going	2	213.607	29.985	72.523	126.660	47.131	81%	39.816
New	3	166.977	0.015	0.000	0.000	5.256	3%	161.721
Total	5	380.584	30.000	72.523	126.660	52.387	47%	201.537
d.) Fishries								
On Going	3	288.664	25.000	32.477	117.379	24.852	49%	146.433
New	2	208.862	5.000	0.000	0.000	2.761	1%	206.101
Total	5	497.526	30.000	32.477	117.379	27.613	29%	352.534
Forestry/Fishries								
On Going	20	3,232.914	359.985	410.000	1,450.016	359.988	56%	1,422.910
New	9	749.039	5.015	0.000	0.000	40.012	5%	709.027
Total	29	3,981.953	365.000	410.000	1,450.016	400.000	46%	2,131.937
9-Health								
a.) Health Department								
On Going	6	1,227.420	308.731	264.614	916.202	194.050	90%	117.168
New	7	1,694.314	4.100	0.000	0.000	74.950	4%	1,619.364
Total	13	2,921.734	312.831	264.614	916.202	269.000	41%	1,736.532
b.) Abbas Institute of Medical Sciences								
On Going	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
New	1	65.000	0.000	0.000	0.000	1.000	2%	64.000
Total	1	65.000	0.000	0.000	0.000	1.000	2%	64.000
c.) Medical Education								
On Going	1	138.340	8.000	8.000	16.000	20.000	26%	102.340
New	1	250.000	0.000	0.000	0.000	50.000	20%	200.000
Total	2	388.340	8.000	8.000	16.000	70.000	22%	302.340
Health								
On Going	7	1,365.760	316.731	272.614	932.202	214.050	84%	219.508
New	9	2,009.314	4.100	0.000	0.000	125.950	6%	1,883.364
Total	16	3,375.074	320.831	272.614	932.202	340.000	38%	2,102.872

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10-Industries, Sericulture, Labour & Minerals								
a.) Industries								
On Going	4	263.057	50.993	54.998	86.929	39.989	48%	136.139
New	2	115.000	4.007	0.002	0.002	0.011	0%	114.987
Total	6	378.057	55.000	55.000	86.931	40.000	34%	251.126
b.) AKMIDC								
On Going	2	65.800	20.000	4.000	12.400	9.900	34%	43.500
New	1	35.000	0.000	0.000	0.000	0.100	0%	34.900
Total	3	100.800	20.000	4.000	12.400	10.000	22%	78.400
c.) AKSIC.								
On Going	3	319.002	35.000	25.000	141.635	24.500	52%	152.867
New	2	140.000	15.000	0.000	0.000	0.500	0%	139.500
Total	5	459.002	50.000	25.000	141.635	25.000	36%	292.367
d.) AJK TEVTA								
On Going	4	495.478	70.000	69.999	314.548	93.931	82%	86.999
New	4	343.000	0.000	0.001	0.001	0.069	0%	342.930
Total	8	838.478	70.000	70.000	314.549	94.000	49%	429.929
e.) Sericulture								
On Going	1	50.000	0.000	0.000	0.000	10.000	20%	40.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	50.000	0.000	0.000	0.000	10.000	20%	40.000
Industries, Sericulture, Labour & Minerals								
On Going	14	1,193.337	175.993	153.997	555.512	178.320	61%	459.505
New	9	633.000	19.007	0.003	0.003	0.680	0%	632.317
Total	23	1,826.337	195.000	154.000	555.515	179.000	40%	1,091.822
11-Information & Media Development								
a.) Information & Media Development								
On Going	1	81.000	10.000	10.000	73.522	7.478	100%	0.000
New	1	15.000	0.000	0.000	0.000	2.522	17%	12.478
Total	2	96.000	10.000	10.000	73.522	10.000	87%	12.478
12-Information Technology								
a.) Information Technology								
On Going	11	860.451	105.000	125.000	446.186	121.019	66%	293.246
New	7	284.360	20.000	0.000	0.000	3.981	1%	280.379
Total	18	1,144.811	125.000	125.000	446.186	125.000	50%	573.625

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13-Local Govt. & Rural Development								
a.) Local Govt.& Rural Development (Non PC-I)								
On Going	13	7,579.088	833.000	1,073.219	6,883.454	695.634	100%	0.000
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	13	7,579.088	833.000	1,073.219	6,883.454	695.634	100%	0.000
b.) Local Govt.& Rural Development (PC-I)								
On Going	2	19.169	7.000	6.781	6.781	12.388	100%	0.000
New	3	176.978	10.000	0.000	0.000	91.978	52%	85.000
Total	5	196.147	17.000	6.781	6.781	104.366	57%	85.000
Local Govt. & Rural Development								
On Going	15	7,598.257	840.000	1,080.000	6,890.235	708.022	100%	0.000
New	3	176.978	10.000	0.000	0.000	91.978	52%	85.000
Total	18	7,775.235	850.000	1,080.000	6,890.235	800.000	99%	85.000
14-Physical Planning & Housing (North)								
a.) Government Housing (North)								
On Going	15	1,527.377	322.487	305.745	697.365	245.000	62%	585.012
New	6	620.000	12.001	0.000	0.000	28.000	5%	592.000
Total	21	2,147.377	334.488	305.745	697.365	273.000	45%	1,177.012
b.) Public Health Engineering (North)								
On Going	4	695.320	48.511	19.913	19.913	171.015	27%	504.392
New	2	366.480	2.001	0.000	0.000	28.985	8%	337.495
Total	6	1,061.800	50.512	19.913	19.913	200.000	21%	841.887
Physical Planning & Housing (North)								
On Going	19	2,222.697	370.998	325.658	717.278	416.015	51%	1,089.404
New	8	986.480	14.002	0.000	0.000	56.985	6%	929.495
Total	27	3,209.177	385.000	325.658	717.278	473.000	37%	2,018.899
Physical Planning & Housing (South)								
a.) Government Housing (South)								
On Going	12	1,432.779	188.493	250.018	670.790	127.490	56%	634.499
New	3	146.500	11.503	0.000	0.000	8.510	6%	137.990
Total	15	1,579.279	199.996	250.018	670.790	136.000	51%	772.489
b.) Public Health Engineering (South)								
On Going	6	1,426.150	100.004	101.324	599.148	135.000	51%	692.002
New	1	168.026	0.000	0.000	0.000	16.000	10%	152.026
Total	7	1,594.176	100.004	101.324	599.148	151.000	47%	844.028

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
			Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9
Physical Planning & Housing (South)								
On Going	18	2,858.929	288.497	351.342	1,269.938	262.490	54%	1,326.501
New	4	314.526	11.503	0.000	0.000	24.510	8%	290.016
Total	22	3,173.455	300.000	351.342	1,269.938	287.000	49%	1,616.517
Physical Planning & Housing (CDO)								
a.) Central Design Office								
On Going	8	215.198	19.000	27.999	116.837	19.900	64%	78.461
New	1	10.000	1.000	0.001	0.001	0.100	1%	9.899
Total	9	225.198	20.000	28.000	116.838	20.000	61%	88.360
Physical Planning & Housing								
On Going	45	5,296.824	678.495	704.999	2,104.053	698.405	53%	2,494.366
New	13	1,311.006	26.505	0.001	0.001	81.595	6%	1,229.410
Total	58	6,607.830	705.000	705.000	2,104.054	780.000	44%	3,723.776
15-Power								
a.) Electricity Department								
On Going	20	3,901.951	526.800	560.000	1,944.109	506.000	63%	1,451.842
New	6	807.364	33.200	0.000	0.000	54.000	7%	753.364
Total	26	4,709.315	560.000	560.000	1,944.109	560.000	53%	2,205.206
b.) Power Development Organization								
On Going	20	16,040.424 (10,895.679 F.Aid)	589.852	662.000	1,716.524	675.000 (30.000 F.Aid)	15%	13,648.900
New	3	617.568	95.148	0.000	0.000	75.000	12%	542.568
Total	23	16,657.992 (10,895.679 F.Aid)	685.000	662.000	1,716.524	750.000 (30.000 F.Aid)	15%	14,191.468
Power								
On Going	40	19,942.375 (10,895.679 F.Aid)	1,116.652	1,222.000	3,660.633	1,181.000 (30.000 F.Aid)	24%	15,100.742
New	9	1,424.932	128.348	0.000	0.000	129.000	9%	1,295.932
Total	49	21,367.307 (10,895.679 F.Aid)	1,245.000	1,222.000	3,660.633	1,310.000 (30.000 F.Aid)	23%	16,396.674
16-Rehabilitation/Resettlement								
a.) Rehabilitation & Resettlement								
On Going	3	155.992	110.000	110.000	110.000	45.992	100%	0.000
New	2	145.000	0.000	0.000	0.000	64.008	44%	80.992
Total	5	300.992	110.000	110.000	110.000	110.000	73%	80.992
17-Research & Development								
a.) Planning and Development								
On Going	8	1,020.175	100.000	105.000	597.573	100.000	68%	322.602
New	1	50.000	30.000	0.000	0.000	50.000	100%	0.000
Total	9	1,070.175	130.000	105.000	597.573	150.000	70%	322.602

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
			Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9
18-Social Welfare & Women Development								
a.) Social Welfare								
On Going	4	131.274	26.000	26.000	41.630	23.614	50%	66.030
New	2	86.000	0.000	0.000	0.000	1.386	2%	84.614
Total	6	217.274	26.000	26.000	41.630	25.000	31%	150.644
b.) Women Development								
On Going	2	21.053	9.200	8.400	11.680	9.373	100%	0.000
New	1	60.000	5.800	0.000	0.000	5.627	9%	54.373
Total	3	81.053	15.000	8.400	11.680	15.000	33%	54.373
Social Welfare & Women Development								
On Going	6	152.327	35.200	34.400	53.310	32.987	57%	66.030
New	3	146.000	5.800	0.000	0.000	7.013	5%	138.987
Total	9	298.327	41.000	34.400	53.310	40.000	31%	205.017
19-Sports, Youth & Culture								
a.) Sports, Youth & Culture								
On Going	17	1,396.568	133.133	77.647	776.361	136.500	65%	483.707
New	5	110.559	21.867	0.000	0.000	3.500	3%	107.059
Total	22	1,507.127	155.000	77.647	776.361	140.000	61%	590.766
20-Tourism								
a.) Tourism								
On Going	12	881.333	115.000	115.000	397.045	129.450	60%	354.838
New	3	250.000	0.000	0.000	0.000	10.550	4%	239.450
Total	15	1,131.333	115.000	115.000	397.045	140.000	47%	594.288
21-Transport								
a.) Transport								
On Going	1	130.600	37.000	0.500	0.500	23.000	18%	107.100
New	2	35.000	11.000	0.000	0.000	2.000	6%	33.000
Total	3	165.600	48.000	0.500	0.500	25.000	15%	140.100
All Sectors								
On Going	583	100,437.942 (15,428.589 F.Aid)	10,046.973	10,499.986	46,028.289	9,287.963 (230.000 F.Aid)	55%	45,121.690
New	168	36,122.853 (8,377.000)	453.027	0.014	0.016	2,212.037 (270.000)	6%	33,910.800
Total	751	136,560.795 (23,805.589 F.Aid)	10,500.000 (50.000 F.Aid)	10,500.000 (50.000 F.Aid)	46,028.305	11,500.000 (500.000 F.Aid)	42%	79,032.490 (23,255.589 F.Aid)

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Crops & Horticulture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-43	Establishment of Soil & Water Testing Laboratories in Districts Bimber and Sudhnuti	17 Jan 2008 17 Jan 2011 AKDWP	26.126 21.522 C.C.	2.500	2.970	19.522	2.000	100%	0.000
2 AGR-44	Promotion of Mechanized Farming for Agriculture Productivity Enhancement	16 May 2008 16 May 2013 AKCDC	115.726 17.033 C.C.	2.000	0.950	17.033	0.000	100%	0.000
3 AGR-50	Apiculture Development in AJK	31 Jan 2008 31 Jan 2011 AKDWP	33.765 20.630 C.C.	3.000	2.450	19.530	1.100	100%	0.000
4 AGR-119	Supply of Agricultural Inputs through Public-Private Partnership in AJK	30 Apr 2011 30 Apr 2016 AKDWP	52.530	2.342	2.930	19.006	3.000	42%	30.524
5 AGR-133	Establishment of Fruit, Vegetable & Meat Market at Arja, District Bagh AJK(Share:GoP 31.161, AJ&K 151.000, Total 182.161 Million)	23 Oct 2007 07 Mar 2016 AKCDC	91.935 182.161 R.Revised	21.000	21.000	81.173	12.500	51%	88.488
6 AGR-134	Integrated Pest Management Services for Farmers of AJK	01 Jun 2007 25 Feb 2011 AKDWP	37.650 32.191 C.C.	3.000	3.200	32.191	0.000	100%	0.000
7 AGR-145	Promotion of Cash Crops for Rural Poverty Alleviation in AJK	08 Jan 2011 08 Jan 2016 AKDWP	20.287	4.958	5.158	20.287	0.000	100%	0.000
8 AGR-151	Rejuvenation of Departmental Nurseries	05 Apr 2012 05 Apr 2017 AKDWP	67.782	8.000	12.700	55.796	11.986	100%	0.000
9 AGR-166	Establishment of Benazir Bhutto Park Baloch District Sudhnuti	09 Aug 2012 09 Aug 2015 AKDWP	35.182 47.741 U.Rev.	2.000	0.242	6.692	2.500	19%	38.549
10 AGR-167	Introduction of Plastic Tunnel Technology in AJK	29 Mar 2012 29 Mar 2015 AKDWP	63.708	14.000	8.000	34.491	3.200	59%	26.017
11 AGR-168	Promotion of Agri Business Enterprise Development and Marketing in AJ&K	26 Nov 2012 26 Nov 2017 AKDWP	67.982	5.000	5.400	13.283	2.000	22%	52.699
12 AGR-170	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	26 Apr 2013 26 Apr 2018 AKCDC	392.409	14.000	15.200	22.466	7.000	8%	362.943
13 AGR-171	Promotion of Kitchen Gardening in AJK	21 Mar 2013 21 Mar 2018 AKDWP	43.664	8.000	11.800	24.050	6.000	69%	13.614

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Crops & Horticulture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 AGR-311	Maintenance of Maize Varieties, Demonstration and Facilitation for Adoption of New Technologies.	17 Dec 2014 17 Dec 2019 AKDWP	85.000	0.700	2.000	2.000	3.714	7%	79.286
15 AGR-312	Re-construction of Soil & Water Testing Labs and Directorate General Agriculture Office Muzaffarabad	25 May 2015 25 May 2018 AKCDC	118.571	3.500	0.000	0.000	35.000	30%	83.571
Total On Going Crops & Horticulture			1,233.211	94.000	94.000	367.520	90.000	37%	775.691

NEW PROJECTS									
1 AGR-315	Cereal Crops & Pulses Development in AJK	Un-App	99.018	0.000	0.000	0.000	5.000	5%	94.018
2 AGR-322	Establishment of Fruit Orchards and Vegetable Farms through Public Private Partnership in AJK	Un-App	70.000	0.000	0.000	0.000	3.000	4%	67.000
3 AGR-323	Management and Control of Major Pests & Diseases with Special Focus on Codling, Moth, Fruit Fly, Walnut Borer and Mealy Bud in AJK	Un-App	40.000	0.000	0.000	0.000	2.000	5%	38.000
Total New Crops & Horticulture			209.018	0.000	0.000	0.000	10.000	5%	199.018
Total Crops & Horticulture			1,442.229	94.000	94.000	367.520	100.000	32%	974.709

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

(Rupees in Million)

SUB-SECTOR: Livestock

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-21	Strengthening of Livestock Development Research Centre Muzaffarabad	24 Mar 2004 24 Mar 2008 AKDWP	14.887	1.219	1.523	14.887	0.000	100%	0.000
2 AGR-116	Purchase of Land & Construction of Poultry Complex at Plandari, District Sudhnoti	25 Apr 2007 12 Dec 2016 AKDWP	39.705 99.928 Revised	18.000	8.062	73.940	10.000	84%	15.988
3 AGR-125	Promotion of Commercial Poultry Farms and Hatcheries for the Production of Eggs and Broilers Parent Flock in AJK	01 Jul 2007 04 Jan 2016 AKDWP	12.780 60.667 Revised	8.000	6.141	15.704	14.098	49%	30.865
4 AGR-142	Strengthening of Livestock Breed Improvemnet Programme in AJK	23 May 2009 23 May 2012 AKCDC	140.083 150.083 15% Exc.	20.000	40.117	127.836	22.247	100%	0.000
5 AGR-144	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K	16 May 2013 16 May 2018 AKCDC	236.300	5.000	20.625	22.025	17.000	17%	197.275
6 AGR-159	Animal Health Support Services Project in AJ&K	01 Jul 2010 01 Jul 2015 AKDWP	33.652	9.456	5.503	27.962	5.690	100%	0.000
7 AGR-161	Expansion of Semen Production Unit (SPU) Jatlan, District Mirpur	09 Jan 2012 09 Jan 2015 AKDWP	68.416	15.852	3.100	28.120	13.000	60%	27.296
8 AGR-163	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	30 Jun 2010 30 Jun 2013 AKDWP	50.873	9.273	1.929	42.908	7.965	100%	0.000
Total On Going Livestock			714.806	86.800	87.000	353.382	90.000	62%	271.424

NEW PROJECTS									
1 AGR-157	Establishment of Disease Diagnostic Lab at Bhimber	Un-App	27.327	0.100	0.000	0.000	2.000	7%	25.327
2 AGR-313	Repair/Replacement of Machinery and Renovation of Poultry Complexes in AJK	Un-App	138.177	0.100	0.000	0.000	3.000	2%	135.177

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

(Rupees in Million)

SUB-SECTOR: Livestock

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 AGR-317	Rural Poultry Production for Women in AJK	Un-App	65.120	0.000	0.000	0.000	2.000	3%	63.120
4 AGR-318	Dairy Heifers (High Quality Strain) Production in South of AJK	Un-App	50.000	0.000	0.000	0.000	2.000	4%	48.000
5 AGR-324	Rehabilitation of Livestock Development Research Centre, Muzaffarabad	Un-App	50.000	0.000	0.000	0.000	1.000	2%	49.000
Total New Livestock			330.624	0.200	0.000	0.000	10.000	3%	320.624
Total Livestock			1,045.430	87.000	87.000	353.382	100.000	43%	592.048

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Irrigation & Water Conservation

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-14	Productivity Enhancement by Development of Irrigation Facilities along Neelum River (from LOC to Nosery)	22 Apr 2013 22 Apr 2015 AKCDC	244.317	3.000	2.300	5.494	0.001	2%	238.822
2 AGR-127	Feasibility Study for Construction of Mini Dams in AJK (PC-II)	10 Aug 2008 01 May 2014 AKDWP	26.184 26.123 C.C.	6.000	6.000	26.123	0.000	100%	0.000
3 AGR-130	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System TC 45.729 (GoP Sh.25.277, GoAK Sh.17.666, FarmerSh.0.605 M SSCs Sh.2.181 M)	29 Mar 2012 29 Mar 2014 AKDWP	17.666	1.000	0.700	5.351	0.500	33%	11.815
4 AGR-131	Installation of Tube Wells/Lift Pump in District Mirpur/Bhimber	26 Apr 2008 26 Apr 2012 AKDWP	93.516	8.000	6.000	51.978	8.000	64%	33.538
5 AGR-141	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur (PC-II)	14 Mar 2011 14 Sep 2011 AKDWP	6.100	2.300	2.300	6.100	0.000	100%	0.000
6 AGR-160	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Halian	27 Dec 2010 05 Jun 2016 AKDWP	31.322 53.023 Revised	10.000	10.000	15.000	10.000	47%	28.023
7 AGR-182	Consultancy Services Regarding Feasibility Study for the Construction of 95 KM Irrigation Canal from Jari Outlet to Iftikharabad District Bhimber (PC-II).	15 Nov 2012 15 Nov 2013 AKDWP	27.795	5.000	5.000	7.000	15.000	79%	5.795
8 AGR-185	Rehabilitation of Leftover Targets of National Program for Improvement of Water Courses in AJK (AJK Sh:263.324 M Farmer Sh:22.950 M:Total:286.274 M).	13 Mar 2013 13 Mar 2015 AKCDC	263.324	18.700	21.700	69.621	20.499	34%	173.204
Total On Going Irrigation & Water Conservation			731.864	54.000	54.000	186.667	54.000	33%	491.197

NEW PROJECTS									
1 AGR-325	Rehabilitation of Khari Irrigation Channel and Lining of 8 Distributaries on Upper Jhelum Canal	Un-App	125.000	0.000	0.000	0.000	6.000	5%	119.000
Total New Irrigation & Water Conservation			125.000	0.000	0.000	0.000	6.000	5%	119.000
Total Irrigation & Water Conservation			856.864	54.000	54.000	186.667	60.000	29%	610.197

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Extension Services Management Academy (ESMA)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-155	Establishment of ESMA Demonstration Farms & Out Reach Programme in Districts of AJK	25 Sep 2007 25 Sep 2012 AKDWP	27.003	2.000	2.000	20.464	2.000	83%	4.539
Total On Going Extension Services Management Academy (ESMA)			27.003	2.000	2.000	20.464	2.000	83%	4.539
Total Extension Services Management Academy (ESMA)			27.003	2.000	2.000	20.464	2.000	83%	4.539
Total Agriculture			3,371.526	237.000	237.000	928.033	262.000	35%	2,181.493

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Civil Defence & Disaster Management

(Rupees in Million)

SUB-SECTOR:

Civil Defence & Disaster Management

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 CDF-5	Establishment of Emergency Services Rescue 1122 at Muzaffarabad	18 Apr 2012 02 Oct 2015 AKCDC	85.774 115.695 Revised	47.334	50.000	90.440	25.255	100%	0.000
Total On Going Civil Defence & Disaster Management			115.695	47.334	50.000	90.440	25.255	100%	0.000

NEW PROJECTS									
1 CDF-7	Establishment of Emergency Services Rescue (1122) at Rawalakot and Hattian Balla	Un-App	140.000	2.666	0.000	0.000	24.745	18%	115.255
Total New Civil Defence & Disaster Management			140.000	2.666	0.000	0.000	24.745	18%	115.255
Total Civil Defence & Disaster Management			255.695	50.000	50.000	90.440	50.000	55%	115.255
Total Civil Defence & Disaster Management			255.695	50.000	50.000	90.440	50.000	55%	115.255

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-17	Reconditioning of Lamnian Rashian Road, length 10km, District Hattian.	29 Sep 2003 20 Jan 2017 AKCDC	32.866 130.314 Revised	20.329	4.832	36.352	10.000	36%	83.962
2 C&WN-22	Recond. of Kahutta-Palangi length 20 km & Const.& Metalling of Kahutta Bypass road 2.42 km, Distt Haveli.	29 Jan 2004 29 Jan 2007 AKCDC	56.341 128.519 Revised	3.001	3.001	128.519	0.000	100%	0.000
3 C&WN-40	Construction of Dhirkot By-pass road, Length 3.25 Km, Distt Bagh.	29 Aug 2008 25 Jan 2015 AKCDC	91.531 156.319 Revised	17.902	16.232	154.649	1.670	100%	0.000
4 C&WN-50	Constt. of Double Lane Metalled Road Pallandari Bypass length 7.5 Km. Distt. Sudhnuti	03 Aug 2009 03 Aug 2011 AKDWP	39.863 98.805 Revised	22.553	15.569	98.805	0.000	100%	0.000
5 C&WN-107	Imp. & Mettaling of Hajipir Behdi Khawaja Bandi Road length 23 KM Distt. Haveli.	30 Jun 2004 15 Sep 2013 AKCDC	99.233 312.502 R.Revised	0.001	0.001	288.341	0.000	92%	24.161
6 C&WN-159	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only), Distt. Mzd.North Zone ,AJK	29 Mar 2011 30 Jun 2013 AKDWP	13.500	0.698	0.001	12.803	0.697	100%	0.000
7 C&WN-165	Constt. of Sawa Gajan Road Length 15.6 Km Distt. Sudhanuti	16 Sep 2008 22 Apr 2011 AKDWP	30.669 87.764 Revised	0.000	0.001	87.764	0.000	100%	0.000
8 C&WN-170	Imp. & Reconditioning of Authmuqam Dawarian road length 22-Km Distt Neelum.	18 Aug 2009 18 Aug 2012 AKCDC	158.181	10.382	10.382	158.181	0.000	100%	0.000
9 C&WN-179	Land Acquisition for Construction of Roads & Bridges under Multi Sector Rehabilitation & Improvement Project in AJK.	04 Apr 2006 30 Jun 2008 AKDWP	17.179	0.001	0.001	1.875	0.001	11%	15.303
10 C&WN-251	Constt. & Mett., of Lower Chatter to Gullari via Alrah Bridge 2 Km, Distt Muzaffarabad.	08 Jun 2005 30 Jun 2013 AKDWP	44.087 20.698 C.C.	1.000	1.000	20.698	0.000	100%	0.000
11 C&WN-279	Recond. of Dhir Kot Rangla Road 12 Km Distt. Bagh.	05 Jan 2006 30 Jun 2008 AKDWP	71.358 72.003 15% Exc.	0.001	0.001	72.003	0.000	100%	0.000
12 C&WN-285	Recond. of Internal City Roads Pallandri Length 19 km Distt. Sudhnuti.	22 Apr 2008 07 Jun 2012 AKCDC	107.393 229.657 Revised	19.462	34.461	191.210	37.601	100%	0.846
13 C&WN-346	Purchase & Repair of Machinery for Maintenance of Roads and Clearance of Slides in North Zone.	14 Jul 2010 28 Oct 2012 AKCDC	305.442	28.000	36.998	163.893	35.999	65%	105.550

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WN-350	Reconditioning & Resurfacing of Existing roads, Length 5.61 km, District Neelum.	30 Mar 2010 14 May 2014 AKDWP	33.574 75.791 R.Revised	0.001	2.800	40.981	34.810	100%	0.000
15 C&WN-364	Reconditioning/Resurfacing of existing Roads, Length 36 km, Distt Hattian.	12 May 2011 12 May 2014 AKCDC	169.460 168.460 C.C.	38.671	37.671	168.460	0.000	100%	0.000
16 C&WN-369	Reconditioning & Resurfacing of existing Roads, Length 20 km, Distt Haveli.	03 Aug 2010 03 Aug 2012 AKDWP	88.127	0.001	0.001	88.127	0.000	100%	0.000
17 C&WN-385	Reconditioning & Resurfacing of existing roads, Length 94 Km, District Muzaffarabad.	04 May 2010 30 Jun 2013 AKCDC	293.913	15.625	15.625	293.913	0.000	100%	0.000
18 C&WN-386	Reconditioning & Resurfacing of existing roads, Length 60 Km, District Bagh.	02 Apr 2011 02 Jun 2013 AKCDC	225.374	40.000	41.978	132.880	14.307	65%	78.187
19 C&WN-387	Reconditioning & Resurfacing of existing roads , Length 80 Km, District Poonch.	12 May 2011 12 May 2014 AKCDC	298.371	23.245	23.245	298.371	0.000	100%	0.000
20 C&WN-388	Reconditioning & Resurfacing of existing roads, Length 40 Km, District Sudhnuti.	03 Aug 2010 03 Aug 2013 AKCDC	193.557	20.949	30.949	165.275	28.282	100%	0.000
21 C&WN-400	Reconstruction/PCC Hajira Main Bazar road, Length 1.66 Km, Distt Poonch.	07 Jun 2012 10 Jul 2015 AKDWP	19.282 32.009 Revised	12.585	12.585	32.009	0.000	100%	0.000
22 C&WN-401	Upgradation, widening & Imp of Arja-Tain-Dhalkot road, Length 24.75 Km, Distt Poonch.	17 Jun 2001 30 Jun 2012 CDWP	61.706 860.000 R.Revised	293.805	175.000	651.183	100.002	87%	108.815
23 C&WN-417	Re-conditioning of Chakar Sudden Gali road. 16.80 Km, Distt Hattian.	01 Jan 2001 07 Jun 2014 AKDWP	27.040 81.932 R.Revised	2.199	2.199	81.932	0.000	100%	0.000
24 C&WN-431	Settlement of out standing land/ structure compensation against completed development schemes ,(court cases only), Distt. Sudhnuti.	06 Jun 2012 30 Jun 2013 AKDWP	0.320	0.001	0.001	0.320	0.000	100%	0.000
25 C&WN-470	Upgradation of Palandri to Kulla Road length 10 Km, Part-I, District Sudhnuti.	03 Jun 2015 03 Jun 2018 AKCDC	258.000	59.364	0.001	0.001	20.000	8%	237.999
26 C&WN-476	Reconditioning of Pateka to Behri Road length 17Km, (Excluding Km # 4-10) Distt. Muzaffarabad.	30 Jul 2013 30 Jun 2017 AKCDC	139.370	29.000	49.000	67.403	20.000	63%	51.967

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

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Improvement, Rehabilitation & Construction of Major Roads (North)

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				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
27 C&WN-481	Reconditioning of Saran to Chikkar Road length 12.18 Km, Distt. Hattian.	25 Mar 2013 25 Mar 2015 AKDWP	74.907	25.937	25.937	36.346	23.000	79%	15.561
28 C&WN-485	Upgradation of Lohargalli-Bararkot Road (Remaining Portion) including Lohargalli Land Slide Treatment, Length 10 Km , Distt Muzaffarabad.	04 Jun 2015 04 Jun 2018 AKDWP	334.000	60.000	0.001	0.001	40.159	12%	293.840
29 C&WN-749	Reconditioning of Mochigalli-Padhut-Rangla Road length 18 km, District Muzaffarabad.	30 Apr 2015 30 Apr 2019 AKCDC	154.001	10.000	0.001	0.001	13.000	8%	141.000
Total On Going Improvement, Rehabilitation & Construction of Major Roads (North)			5,009.015	754.713	539.474	3,472.296	379.528	77%	1,157.191

NEW PROJECTS									
1 C&WN-742	Establishment of Weighing station on 04 Entry Points in North Zone (At Brarkot, Kohala, Dhalkot & Azad Pattan) AJK.	Un-App	32.000	6.000	0.001	0.001	8.999	28%	23.000
2 C&WN-764	Reconditioning,improvement & Mettaling of Gajan Gora Dhary Dewta Paryian road length 16.20 km District Sudhnuti.	Un-App	213.851	0.000	0.001	0.001	11.000	5%	202.850
3 C&WN-765	Up-gradation of Palandri to Kulla road Length 12.5 Km,Part-II,District Sudhnuti	Un-App	400.000	0.000	0.000	0.000	11.000	3%	389.000
4 C&WN-769	Land Compensation for Re-align Portion of Kohala-Muzaffarabad road, at Km. No. 12 (Village Barora) District Muzaffarabad.	Un-App	10.000	0.000	0.000	0.000	10.000	100%	0.000
5 C&WN-825	Improvement & Reconditioning of Bani Pasari Cross to Panyali, Thub-Mallot Road,Length 25 Km,District Bagh.	Un-App	170.000	0.000	0.000	0.000	15.622	9%	154.378
6 C&WN-826	Construction,Improvement & Metalling of Lohargalli By-Pass Road (Via Jalyhari-Madan Syedan-Sehrameal),Length 10 Km, District Muzaffarabad.	Un-App	275.000	0.000	0.000	0.000	25.000	9%	250.000
7 C&WN-827	Improvement & Metalling of Rashian Moji-Kapagali Road,Length 30 Km,District Hattian Bala.	Un-App	360.000	0.000	0.000	0.000	10.910	3%	349.090
Total New Improvement, Rehabilitation & Construction of Major Roads (North)			1,460.851	6.000	0.002	0.002	92.531	6%	1,368.318
Total Improvement, Rehabilitation & Construction of Major Roads (North)			6,469.866	760.713	539.476	3,472.298	472.059	61%	2,525.509

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Construction & Improvement of Fairweather Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-338	Constt of Fair Weather Road Thayan to Satran Length 03 Km, Distt Neelum	21 May 2014 21 May 2015 AKDWP	27.130	22.129	13.000	18.001	9.129	100%	0.000
2 C&WN-550	Construction of Fair-weather Link Roads Phase-VII, LA-23 , (Neelum), Length 38.50 km District Neelum, AK.	31 Dec 2013 31 Dec 2016 AKCDC	351.115	42.034	112.552	172.339	45.000	62%	133.776
3 C&WN-601	Construction of Fairweather Road Kel to Shounter Length 39 Miles (62 Km), Distt. Neelum.	14 May 1990 19 Apr 2012 AKDWP	74.483 75.000 U.Rev.	0.001	0.001	74.583	0.001	99%	0.416
Total On Going Construction & Improvement of Fairweather Roads (North)			453.245	64.164	125.553	264.923	54.130	70%	134.192
Total Construction & Improvement of Fairweather Roads (North)			453.245	64.164	125.553	264.923	54.130	70%	134.192

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-12	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-23 (Neelum), Distt. Neelum	10 Dec 2009 10 Dec 2011 AKCDC	94.953 125.121 Revised	28.655	1.500	97.966	27.155	100%	0.000
2 C&WN-48	Improvement & Metalling of Link Roads Phase-VII, LA-29, (Leepa), Length 25 km, District Hattian Bala, AK.	31 Dec 2013 31 Dec 2017 AKCDC	286.443	20.304	63.528	85.708	30.000	40%	170.735
3 C&WN-74	Construction of Jhing-Sarli Sacha -Holian Manha Road Length 11.42 km District Muzaffarabad.	30 Apr 2004 30 Jun 2010 AKCDC	39.823 144.407 Revised	25.000	6.000	102.517	4.000	74%	37.890
4 C&WN-81	Constt. Imp., & Mett. of Link Road from Ziarat Mai Ammi to Sandban 15 Km, Distt Muzaffarabad.	08 Jun 2005 30 Jun 2013 AKCDC	125.743 106.708 C.C.	22.635	3.600	106.708	0.000	100%	0.000
5 C&WN-87	Imp., & Mett. of Link Road Tetran to Panjkot Nari Gujran 4 Km Muzaffarabad.	08 Jun 2005 16 Sep 2010 AKDWP	13.497 29.229 Revised	6.165	0.750	23.814	5.415	100%	0.000
6 C&WN-101	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-24 (Kutla), Distt. Muzaffarabad.	08 May 2006 30 Jun 2013 AKCDC	89.677 110.982 Revised	17.000	17.000	110.982	0.000	100%	0.000
7 C&WN-116	Improvement & Metalling of Link Roads Phase IV, Length 15 Km, LA-28 (Leepa), , Distt Hattian..	17 Feb 2006 30 May 2019 AKCDC	83.593 124.196 Revised	1.834	1.834	124.196	0.000	100%	0.000
8 C&WN-121	Improvement & Metalling of Battian-Phagwan Aurnian Saran Road Length 10 Km Distt. Muzaffarabad	21 Aug 2013 30 Jun 2016 AKCDC	109.050	4.165	12.000	12.002	11.000	21%	86.048
9 C&WN-125	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-14 (Wasti Bagh) Distt. Bagh.	17 Feb 2006 17 Feb 2010 AKDWP	72.169 82.994 15% Exc.	10.825	10.825	82.994	0.000	100%	0.000
10 C&WN-127	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-15 (Sharqi Bagh) Distt. Bagh.	29 Jun 2006 29 Jun 2010 AKDWP	78.111 89.826 15% Exc.	11.715	11.715	89.826	0.000	100%	0.000
11 C&WN-128	Improvement & Metalling of Link Roads Phase IV Length 15 Km LA-16 (Haveli) Distt.Haveli.	15 Apr 2011 15 Apr 2015 AKDWP	95.783	0.002	0.002	95.783	0.000	100%	0.000
12 C&WN-138	Imp., & Mett. of Chatter Kalass Narran Sharif Road Length 9.5 Km Distt. Muzaffarabad	15 Apr 2004 30 Jun 2010 AKDWP	28.243 67.718 Revised	10.777	10.777	67.718	0.000	100%	0.000
13 C&WN-143	Imp., & Mett. of Patti Chirikot Gama Shah Cross road, Length 8.10 Km, Distt. Haveli.	31 Dec 2003 17 Nov 2015 AKDWP	19.764 60.625 Revised	5.643	5.643	60.625	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

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(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WN-153	Improvement & Metalling of Sarlay Sarhat Pattan Sher Khan Road Length 5 Km Distt. Sudhnuti.	26 Jun 2007 26 Jun 2010 AKDWP	39.997	9.714	9.714	39.997	0.000	100%	0.000
15 C&WN-155	Improvement & Metalling of Jabbar Bridge to Magri Road Length 5 Km Distt. Muzaffarabad.	28 Oct 2011 28 Oct 2014 AKDWP	62.999	11.830	20.000	31.001	10.000	65%	21.998
16 C&WN-183	Constt. and Mett. of Major Ahmed Gul Shaheed link road Danyat to Alyot, Length 2- Km District Bagh	11 Aug 2009 11 Aug 2010 AKDWP	15.028	0.001	0.001	15.028	0.000	100%	0.000
17 C&WN-195	Imp., & Mett., of Trarkhel MDS to Baryot Desa Road Length 2.75 km Distt. Sudhnuti.	31 Mar 2009 31 Mar 2010 AKDWP	68.555	14.654	14.654	68.555	0.000	100%	0.000
18 C&WN-217	Imp; & Mett; of link road lenth 15 Km Phase-III, LA-25 (Muzaffarabad) ,Distt. Muzaffarabad	09 Jun 2004 30 Jun 2016 AKCDC	55.904 152.839 Revised	28.000	22.000	124.880	15.071	92%	12.888
19 C&WN-219	Imp; & Mett; of link road lenth 15 Km Phase-III, LA-27 (Tehsil Hattian),Distt Hattian.	11 May 2004 30 Jun 2011 AKCDC	39.153 104.990 Revised	0.834	0.834	104.990	0.000	100%	0.000
20 C&WN-220	Imp; & Mett; of link road lenth 15 Km Phase-III, LA-28 (Leepa valley), Distt Hattian.	11 May 2004 30 Jun 2012 AKCDC	39.311 106.860 Revised	9.001	8.101	106.860	0.000	100%	0.000
21 C&WN-257	Imp., & Mett., of Baireen Bosa Gala Thorar Road 7.13 Km Poonch.	08 Jun 2005 30 Jun 2011 AKDWP	25.491 42.228 Revised	0.001	0.001	42.228	0.000	100%	0.000
22 C&WN-260	Constt. & Mett. of Dewan Gorah to R/kot Road 6.5 Km Sudhnuti.	19 Jul 2005 18 Aug 2013 AKDWP	28.724 69.658 Revised	12.563	6.563	57.287	6.371	91%	6.000
23 C&WN-263	Imp., & Mett., of Link Road Length 11 km Phase-V LA-24 (Kutla) Distt. Muzaffarabad.	17 May 2008 17 May 2011 AKDWP	90.000	10.147	10.147	90.000	0.000	100%	0.000
24 C&WN-266	Imp., & Mett., of Link Road Length 11 km Phase-V LA-26 (Lachrat) Distt. Muzaffarabad.	17 May 2008 17 May 2011 AKDWP	90.000 87.435 C.C.	7.178	4.613	87.435	0.000	100%	0.000
25 C&WN-270	Imp., & Mett., of Link Road Length 11 km Phase-V LA-28 (Hattian Bala), Distt Hattian.	17 May 2008 17 May 2011 AKDWP	90.000 88.500 C.C.	16.829	15.329	88.500	0.000	100%	0.000
26 C&WN-271	Imp., & Mett., of Link Road Length 11 km Phase-V LA-29 (Leepa/Langerpura), Distt Hattian.	25 Jun 2008 25 Jun 2011 AKDWP	90.000 75.697 C.C.	0.000	0.001	75.697	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

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				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
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ONGOING PROJECTS									
27 C&WN-278	Constt. & Mett., of Bhata Kot to Jabra Sheru Dhara Road (Badhal Shrif) 8 KM Haveli.	12 Apr 2008 12 Oct 2009 AKDWP	76.984 87.174 15% Exc.	10.190	10.190	87.174	0.000	100%	0.000
28 C&WN-282	Imp., & Mett., of Link Roads, Length 11 km ,Phase-V LA-16 Distt. Haveli.	24 Jun 2008 24 Jun 2010 AKDWP	90.000	1.373	1.373	90.000	0.000	100%	0.000
29 C&WN-283	Imp., & Mett., of Link Road Length 11 km Phase-V LA-17 (Abbaspur) Distt. Poonch.	17 May 2008 17 May 2011 AKDWP	90.000	0.001	0.001	90.000	0.000	100%	0.000
30 C&WN-286	Imp., & Mett., of Magri Dral Nakka-Charoota Road i/c Nim Nakka length 5 KM Distt. Muzaffarabad.	31 Mar 2007 31 May 2009 AKDWP	31.969 36.764 15% Exc.	3.477	0.001	33.288	3.476	100%	0.000
31 C&WN-289	Imp., & Mett., of Link Road Length 11 km Phase-V LA-18 (Hajira) Distt. Poonch.	17 May 2008 17 May 2011 AKDWP	90.000	0.001	0.001	90.000	0.000	100%	0.000
32 C&WN-297	Imp., & Mett., of Link Road Length 11 km Phase-V LA-21 (Pallandri) Distt. Sudhnuti.	26 Jun 2008 26 Jun 2011 AKDWP	90.000 103.255 15% Exc.	5.500	18.755	103.255	0.000	100%	0.000
33 C&WN-299	Constt., & Metalling of Sandook Sohensal Road Length 5km Distt. Neelum.	25 Sep 2010 13 Jun 2016 AKDWP	54.271 75.804 Revised	29.999	10.000	17.001	43.291	80%	15.512
34 C&WN-311	Imp., & Metalling of Left Bank Road Mirpura Flakan Palri Authmaqam Length 24.27 km Distt. Neelum.	08 Aug 2009 08 Aug 2011 AKCDC	211.988	32.417	32.416	211.987	0.001	100%	0.000
35 C&WN-323	Constt. & Mett., of Dawarian to Ratti Gali Sar Road, Length 18 Km Distt. Neelum.	24 Jun 2009 24 Jun 2014 AKCDC	264.196	50.000	40.120	179.721	67.000	93%	17.475
36 C&WN-328	Imp. Mett. of Joora to Miran Kundian Jabri Ashkot Road ,Length 5 km Distt. Neelum.	11 Jun 2008 11 Jun 2010 AKDWP	33.176 49.549 Revised	1.379	1.379	49.549	0.000	100%	0.000
37 C&WN-334	Constt & Mettaling of Kundal Shahi Gunjan Gillian Road,Length 5 Km,Distt Neelum.	23 Dec 2009 23 Dec 2012 AKDWP	53.635	0.001	0.001	53.635	0.000	100%	0.000
38 C&WN-335	Construction & Metalling of Nagdar-Dokani to Danna Ziarat Road, Length 5 Km Distt Neelum.	06 Apr 2010 06 Apr 2013 AKDWP	84.399	15.997	0.001	2.001	20.000	26%	62.398
39 C&WN-336	Impr. & Metalling of Bandi Saman to Serian Pir Nasir Road, Length 6 Km, Distt Muzaffarabad.	18 May 2009 18 May 2011 AKDWP	63.490 79.951 Revised	11.462	11.462	79.951	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
40 C&WN-352	Improvement & Metalling of 15 Km Link roads, Phase VI LA-23, Distt. Neelum..	03 Jan 2011 30 Jun 2013 AKCDC	347.774	40.000	35.000	305.877	41.897	100%	0.000
41 C&WN-353	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-28 Hattian Bala),Distt Hattian.	15 Apr 2011 15 Apr 2014 AKCDC	155.995	25.858	23.132	110.700	14.996	81%	30.299
42 C&WN-354	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-29 Leepa),Distt Hattian.	15 Apr 2011 15 Apr 2014 AKCDC	161.401	30.000	19.273	122.027	23.094	90%	16.280
43 C&WN-356	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-13 Dhirkot,Distt.Bagh.	15 Apr 2011 15 Apr 2015 AKCDC	166.067	30.000	30.000	119.071	21.000	84%	25.996
44 C&WN-357	Improvement & Metalling of 15 Km Link roads LA-17 (Abbaspur), Phase VI, Distt Poonch.	18 Apr 2011 30 Jun 2014 AKCDC	159.520	0.001	0.001	159.520	0.000	100%	0.000
45 C&WN-358	Improvement & Metalling of 15 Km Link roads LA-21(Pallandri), Phase VI, Distt.Sudhnuti.	15 Apr 2011 15 Apr 2015 AKCDC	147.601	25.000	33.000	97.966	23.472	82%	26.163
46 C&WN-359	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-24 (Kutla), Distt Muzaffarabad.	18 Apr 2011 30 Jun 2014 AKCDC	160.277	15.500	15.500	137.547	22.730	100%	0.000
47 C&WN-360	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-25), Mzd City, Distt Muzaffarabad.	18 Apr 2011 30 Jun 2015 AKCDC	172.486 192.985 Revised	15.500	39.000	138.101	15.000	79%	39.884
48 C&WN-361	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-26 Lachrat),Distt Muzaffarabad.	18 Apr 2011 30 Jun 2015 AKCDC	171.532 175.179 Revised	15.500	29.000	134.306	15.000	85%	25.873
49 C&WN-362	Imp. & Mett. of Link Roads,Length 15 km, Phase-VI (LA-27 khawra),Distt Muzaffarabad.	18 Apr 2011 30 Jun 2015 AKCDC	145.554 148.389 Revised	15.500	29.000	128.562	19.827	100%	0.000
50 C&WN-366	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-14 (Wasti Bagh),Distt.Bagh.	15 Apr 2011 15 Apr 2015 AKCDC	152.912	30.000	30.499	111.892	32.000	94%	9.020
51 C&WN-367	Improvement & Metalling of 15 Km Link roads Phase VI, Constituency LA-15 (Sharqi Bagh),Distt.Bagh.	15 Apr 2011 15 Apr 2015 AKCDC	155.012	30.000	30.499	113.689	32.000	94%	9.323
52 C&WN-372	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-16,Distt Haveli.	15 Apr 2011 15 Apr 2015 AKCDC	157.854	53.694	53.694	157.854	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
53 C&WN-374	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-18, Distt Poonch.	18 Apr 2011 30 Jun 2014 AKCDC	157.457	0.001	0.001	157.457	0.000	100%	0.000
54 C&WN-375	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-19 (Rawalakot) ,Distt Poonch.	18 Apr 2011 30 Jun 2014 AKCDC	129.833	0.001	0.001	129.833	0.000	100%	0.000
55 C&WN-376	Imp. & Mett. of Link Roads, Length 15 km, Phase-VI, LA-20 (Thorar) ,Distt Poonch.	18 Apr 2011 30 Jun 2014 AKCDC	153.814	0.001	0.001	153.814	0.000	100%	0.000
56 C&WN-377	Imp. & Mett. of Chak bazar kopara koiyar Road, Length 3 km, Distt Poonch.	23 Jun 2010 30 Jun 2013 AKDWP	18.480	0.001	0.001	18.480	0.000	100%	0.000
57 C&WN-378	Improvement & Metalling of 15 Km Link roads, Phase VI, LA-22 (Baloch), Distt.Sudhnuti.	15 Apr 2011 15 Apr 2015 AKCDC	144.754	25.000	28.000	102.810	15.000	81%	26.944
58 C&WN-394	Imp., Mett & B/Topping of link road Chittra Topi to Batty Na Dhair, length 2 Km,Distt Bagh.	29 Dec 2011 29 Aug 2014 AKDWP	24.963	5.000	7.000	16.999	7.964	100%	0.000
59 C&WN-399	Imp., Mett & B/Topping of Dachoor Miraan Zayreen to Bala Chotta Manu road, length 6 Km,Distt Muzaffarabad.	28 Oct 2011 30 Jun 2014 AKDWP	68.677	25.308	30.308	54.604	14.073	100%	0.000
60 C&WN-419	Imp & Metalling of Road from Bani Ziarat to Narran Sharif Ziarat via Lower Chamkotli, length 10.5 km, Distt. Muzaffarabad.	20 May 2013 30 Jun 2016 AKCDC	122.974	4.000	4.000	4.001	10.000	11%	108.973
61 C&WN-423	Construction & Metalling of Mera Khurd to Potha Kacheeli Road, Length 10 Km,Distt Muzaffarabad.	20 May 2013 30 Jun 2017 AKCDC	141.873	4.000	4.000	4.001	10.000	10%	127.872
62 C&WN-439	Recond & Resurf of Existing roads,Part II, Length 4.40 Km, Distt Neelum.	28 Jun 2013 28 Jun 2014 AKDWP	44.455 43.465 C.C.	15.870	14.880	43.465	0.000	100%	0.000
63 C&WN-440	Recond & Resurf of Existing roads,Part II, Length 17 Km, Distt Muzaffarabad.	17 Jan 2012 30 Jun 2012 AKDWP	52.055	0.001	0.001	52.055	0.000	100%	0.000
64 C&WN-441	Recond & Resurf of Existing roads, part II, (Remaining Constituency) Length 5 Km,Distt Muzaffarabad.	14 Mar 2013 30 Dec 2015 AKDWP	24.029 46.021	5.362	1.500	20.167	25.854	100%	0.000
65 C&WN-443	Recond & Resurf of Existing roads, part II, (Remaining Constituency) Length 6.0 Km,Distt Hattian.	21 Mar 2013 21 Mar 2014 AKDWP	29.061 33.420 15% Exc.	23.561	27.920	33.420	0.000	100%	0.000

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(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
66 C&WN-445	Recond & Resurf of Existing roads, part II,(Remaining Constituencies),Length 10 Km,Distt Bagh.	14 Mar 2013 14 Sep 2014 AKDWP	53.946	22.193	26.193	42.934	11.012	100%	0.000
67 C&WN-447	Recond & Resurf of Existing roads,Part II, Length 12.0 Km, Distt Poonch.	17 Jan 2012 30 Jun 2012 AKDWP	59.496	0.002	0.002	59.496	0.000	100%	0.000
68 C&WN-448	Recond & Resurf of Existing roads, part II, (Remaining Constituencies) Length 13 Km,Distt Poonch.	02 Jan 2013 30 Jun 2015 AKDWP	74.943	10.000	10.000	74.943	0.000	100%	0.000
69 C&WN-449	Recond & Resurf of Existing roads,Part II, Length 6.67 Km, Distt Sudhnuti.	29 Aug 2012 01 Mar 2014 AKDWP	28.747 33.053 15% Exc.	10.060	14.366	33.053	0.000	100%	0.000
70 C&WN-450	Recond & Resurf of Existing roads, part II, (Remaining Constituency) Length 5.0 Km,Distt Sudhnuti.	23 May 2013 23 Nov 2014 AKDWP	49.430	10.000	12.500	23.848	25.582	100%	0.000
71 C&WN-453	Construction of Nosada to Butnara Road length 13.23 Km, District Muzaffarabad	20 May 2013 30 Jun 2017 AKCDC	186.405	4.000	13.000	13.001	16.000	16%	157.404
72 C&WN-462	Improvement of Musa to Owerra Umar Khan Road length 10.5 Km, District Muzaffarabad	20 May 2013 30 Jun 2016 AKCDC	106.896	4.000	6.000	6.001	10.000	15%	90.895
73 C&WN-474	Imp. & Mett. of Garhi Dopatta to Pathiyali road,Phase-I from Km# 0 to 23 (Excluding Km # 0 to 1.5 & Km # 5 to 7) length 19.50 Km Distt.Muzaffarabad.	20 May 2013 30 Jun 2016 AKCDC	255.000	4.000	10.600	20.601	10.000	12%	224.399
74 C&WN-478	Constt. Imp. & Mett. of Road from Dhani Mai Saheba to Gohtar via Shakarpattian/Podemar ,Length 07.32 Km, Distt. Muzaffarabad.	20 May 2013 30 Jun 2017 AKCDC	105.517	4.000	6.000	6.001	8.758	14%	90.758
75 C&WN-479	Constt. of Chalpani to Kandar Road length 16.77 km, District Muzaffarabad.	20 May 2013 30 Jun 2016 AKCDC	205.002	4.000	13.062	13.063	8.758	11%	183.181
76 C&WN-480	Reconditioning & Metalling of Thotah to Riyali Road length 10 km, Distt. Muzaffarabad.	20 May 2013 30 Jun 2016 AKCDC	121.085	4.000	7.000	7.001	10.000	14%	104.084
77 C&WN-482	Imp. & Mett. of Kalar to Nakka Shiekhan Road length District 10 Km Muzaffarabad.	20 May 2013 30 Jun 2017 AKCDC	126.080	4.000	7.000	12.001	10.000	17%	104.079
78 C&WN-483	Imp. Mett. & Black topping of of Khanda Bela to Kai Nar Road length 10 Km, Distt. Hattian Bala.	14 Mar 2014 14 Mar 2018 AKCDC	133.725	4.000	11.000	17.001	10.000	20%	106.724

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ONGOING PROJECTS									
79 C&WN-489	Imp & Metalling of Kahori-Chella By Pass Road via Dhani Mai Saheba, Length 02 Km, Distt Muzaffarabad.	05 Sep 2012 30 Jun 2014 AKDWP	29.044	7.000	6.000	19.523	9.521	100%	0.000
80 C&WN-490	Imp & Metalling of Geeswa Gorsian Road via Bara Nara length 05 km, Distt. Muzaffarabad.	20 Feb 2013 30 Jun 2015 AKDWP	71.590	4.000	2.000	2.002	5.000	10%	64.588
81 C&WN-494	Construction of Link Road Battal to Saidbatta, length 03 km, District Muzaffarabad	19 Aug 2013 30 Jun 2016 AKDWP	40.479	8.000	7.500	18.500	5.000	58%	16.979
82 C&WN-540	Improvement & Metalling of Link Roads Phase-VII, LA-13, (Dhirkot), Length 25 km District Bagh, AK.	31 Dec 2013 31 Dec 2016 AKCDC	275.061	35.000	46.774	66.556	26.000	34%	182.505
83 C&WN-541	Improvement & Metalling of Link Roads Phase-VII, LA-14, (Wasti Bagh), Length 25 km, District Bagh, AK.	31 Dec 2013 31 Dec 2016 AKCDC	273.310	35.000	109.000	128.779	26.000	57%	118.531
84 C&WN-542	Improvement & Metalling of Link Roads Phase-VII, LA-15, (Sharki Bagh), Length 25 km, District Bagh, AK.	31 Dec 2013 31 Dec 2016 AKCDC	280.697	35.000	45.000	64.859	26.000	32%	189.838
85 C&WN-543	Improvement & Metalling of Link Roads Phase-VII, LA-16, (Haveli), Length 25 km, District Haveli, AK.	31 Dec 2013 31 Dec 2016 AKCDC	280.547	43.895	96.501	136.501	48.289	66%	95.757
86 C&WN-544	Improvement & Metalling of Link Roads Phase-VII, LA-17, (Abbaspur), Length 25 km, District Poonch, AK.	01 Apr 2015 01 Apr 2016 AKCDC	285.329	40.000	87.522	147.621	45.001	68%	92.707
87 C&WN-545	Improvement & Metalling of Link Roads Phase-VII, LA-18, (Hajira), Length 25 km, District Poonch, AK.	20 May 2013 30 Jun 2016 AKCDC	276.951	40.001	72.108	131.766	45.000	64%	100.185
88 C&WN-546	Improvement & Metalling of Link Roads Phase-VII, LA-19, (Rawalakot), Length 25 km, District Poonch, AK.	20 May 2013 30 Jun 2016 AKCDC	275.504	40.001	94.520	154.176	45.000	72%	76.328
89 C&WN-547	Improvement & Metalling of Link Roads Phase-VII, LA-20, (Thorar), Length 25 km, District Poonch, AK.	20 May 2013 30 Jun 2016 AKCDC	264.383	40.000	92.126	141.557	45.000	71%	77.826
90 C&WN-548	Improvement & Metalling of Link Roads Phase-VII, LA-21, (Pallandri), Length 25 km, District Sudhnuti, AK.	31 Dec 2013 31 Dec 2016 AKCDC	287.424	30.001	36.503	51.504	20.000	25%	215.920
91 C&WN-549	Improvement & Metalling of Link Roads Phase-VII, LA-22, (Baloch), Length 25 km, District Sudhnuti, AK.	31 Dec 2013 31 Dec 2016 AKCDC	287.464	30.000	46.036	61.038	20.000	28%	206.426

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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
92 C&WN-552	Improvement & Metalling of Link Roads Phase-VII, LA-24 , (Kutla), Length 25 km, District Muzaffarabad, AK.	20 May 2013 30 Jun 2016 AKCDC	276.757	35.500	82.100	117.603	29.000	53%	130.154
93 C&WN-556	Improvement & Metalling of Link Roads Phase-VII, LA-25 , (Lachrat), Length 25 km, District Muzaffarabad, AK.	20 May 2013 30 Jun 2016 AKCDC	282.814	36.000	62.162	100.162	29.000	46%	153.652
94 C&WN-557	Improvement & Metalling of Link Roads Phase-VII, LA-26 , (Muzaffarabad City), Length 25 km, District Muzaffarabad, AK.	01 Apr 2015 01 Apr 2017 AKCDC	285.027	35.500	61.000	95.500	29.000	44%	160.527
95 C&WN-558	Improvement & Metalling of Link Roads Phase-VII, LA-27 , (Khawara), Length 25 km, District Muzaffarabad, AK.	20 May 2013 30 Jun 2016 AKCDC	284.940	26.000	71.000	109.993	29.000	49%	145.947
96 C&WN-559	Improvement & Metalling of Link Roads Phase-VII, LA-28 , (Chikar), Length 25 km, District Hattian Bala, AK.	31 Dec 2013 31 Dec 2016 AKCDC	282.725	20.001	54.852	75.401	30.000	37%	177.324
97 C&WN-606	Imp. & mett. of Kaler to Hillan road, Length 19.60 km, Distt. Haveli.	28 Jun 1989 21 Apr 2021 AKDWP	39.903 70.907 Revised	0.001	0.001	70.907	0.000	100%	0.000
98 C&WN-629	Improvement & Metteling Black topping Link Roads Length 64 km ,Phase-II, Distt Muzaffarabad/Neelum/Hattian Bala	11 Feb 2002 30 Jun 2015 AKCDC	160.960 366.748 R.Revised	28.738	45.476	299.464	6.000	83%	61.284
99 C&WN-727	Imp: Mett: & Black Topping of Link Roads LA-23 (Neelum), length 25 Km,Distt. Neelum.	30 Jun 2015 30 Jun 2018 AKCDC	274.000	67.000	0.001	0.001	40.000	15%	233.999
100 C&WN-728	Imp: Mett: & Black Topping of Link Roads LA-24 (Kutla) Length 25 Km, District Muzaffarabad.	30 Apr 2015 30 Apr 2019 AKCDC	274.000	39.998	0.001	0.001	10.000	4%	263.999
101 C&WN-729	Imp: Mett: & Black Topping of Link Roads LA-14 (Wasti Bagh) Length 25 Km, District Bagh.	30 Apr 2015 30 Apr 2018 AKCDC	274.000	45.000	0.001	0.001	20.000	7%	253.999
102 C&WN-732	Imp: Mett: & Black Topping of Link Roads LA-15 (Sharqi Bagh), Length 15 Km, District Bagh.	30 Apr 2015 30 Apr 2018 AKCDC	163.000	25.665	0.001	0.001	15.000	9%	147.999
103 C&WN-734	Imp: Mett: & Black Topping of Link Roads LA-16 (Haveli), Length 25 Km, District Haveli.	30 Apr 2015 30 Apr 2018 AKCDC	274.000	10.000	0.001	0.001	28.831	11%	245.168
104 C&WN-735	Imp: Mett: & Black Topping of Link Roads LA-18 (Hajira), Length 25 Km, District Poonch.	30 Apr 2015 30 Apr 2018 AKCDC	274.000	19.999	0.001	0.001	23.000	8%	250.999

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ONGOING PROJECTS									
105 C&WN-736	Imp. Mett. & Black Topping of Link Roads LA-19 (Rawalakot), Length 25 Km, District Poonch.	30 Apr 2015 30 Apr 2018 AKCDC	274.000	19.999	0.001	0.001	23.000	8%	250.999
106 C&WN-750	Imp. Mett. & Black Topping of Link Roads for LA-13,Length 10 Km , Distt.Bagh.	30 Apr 2015 30 Apr 2018 AKCDC	119.000	0.001	0.001	0.001	15.000	13%	103.999
107 C&WN-751	Imp. Mett. & Black Topping of Link Roads, LA-17,Length 10 Km, Distt.Poonch.	30 Apr 2015 30 Apr 2018 AKCDC	116.000	0.001	0.001	0.001	15.000	13%	100.999
108 C&WN-752	Imp. Mett. & Black Topping of Link Roads LA-21,Length 10 Km , Distt.Sudhnuti.	30 Apr 2015 30 Apr 2018 AKCDC	119.000	0.001	0.001	0.001	14.054	12%	104.945
109 C&WN-753	Imp. Mett. & Black Topping of Link Roads LA-26,Length 10 Km , Distt.Muzaffarabad.	30 Apr 2015 30 Apr 2018 AKCDC	145.000	0.001	0.001	0.001	8.000	6%	136.999
110 C&WN-754	Imp. Mett. & Black Topping of Link Roads LA-28 Length 10 Km Distt.Hattian Bala.	30 Apr 2015 30 Apr 2018 AKCDC	119.000	0.001	0.001	0.001	7.803	7%	111.196
111 C&WN-761	Construction & Metalling of Link Road From ring Road to Ser Syedan,Length 3.34 Km, District Bagh	03 Jun 2015 03 Jun 2017 AKDWP	49.000	0.000	0.000	0.000	14.047	29%	34.953
112 C&WN-762	Imp. Mett. & Black Topping of Link Roads LA-19 Length 08 Km , Distt.Poonch.	30 Apr 2015 30 Apr 2018 AKCDC	95.000	0.000	0.000	0.000	19.255	20%	75.745
113 C&WN-763	Imp. Mett. & Black Topping of Link Roads LA-20,Length 12 Km, Distt.Poonch.	30 Apr 2015 30 Apr 2018 AKCDC	139.000	0.000	0.000	0.000	15.000	11%	124.000
114 C&WN-785	Imp. Mett. & Black Topping of Link Roads LA-22,Length 10 Km , Distt.Sudhnuti.	30 Apr 2015 30 Apr 2018 AKCDC	119.000	0.000	0.000	0.000	15.000	13%	104.000
115 C&WN-786	Imp. Mett. & Black Topping of Link Roads for LA-15,Length 10 Km , Distt.Bagh.	30 Apr 2015 30 Apr 2018 AKCDC	119.000	0.000	0.000	0.000	10.000	8%	109.000
Total On Going Link Roads (North)			16,407.614	1,763.487	2,122.959	8,031.445	1,517.598	58%	6,858.571

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Link Roads (North)

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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WN-787	Improvement & Metalling of Roads Length 75 km District Bagh	Un-App	975.000	0.000	0.000	0.000	40.000	4%	935.000
2 C&WN-790	Improvement & Metalling of Roads Length 25 km, District Haveli.	Un-App	325.000	0.000	0.000	0.000	20.000	6%	305.000
3 C&WN-791	Improvement & Metalling of Roads Length 100 km, District Poonch.	Un-App	1300.000	0.000	0.000	0.000	86.170	7%	1,213.830
4 C&WN-795	Improvement & Metalling of Roads Length 50 km, District Sudhnuti.	Un-App	650.000	0.000	0.000	0.000	27.329	4%	622.671
5 C&WN-797	Improvement & Metalling of Roads,Length 25 Km, District Neelum.	Un-App	325.000	0.000	0.000	0.000	55.710	17%	269.290
6 C&WN-798	Improvement & Metalling of Roads Length 100 km, District Muzaffarabad.	Un-App	1300.000	0.000	0.000	0.000	65.000	5%	1,235.000
7 C&WN-802	Improvement & Metalling of Roads Length 50 km, District Hattian Bala.	Un-App	650.000	0.000	0.000	0.000	25.000	4%	625.000
8 C&WN-818	Construction & Metaling of link road length 20 km,LA-23 (Neelum), District Neelum	Un-App	156.000	0.000	0.000	0.000	20.000	13%	136.000
Total New Link Roads (North)			5,681.000	0.000	0.000	0.000	339.209	6%	5,341.791
Total Link Roads (North)			22,088.614	1,763.487	2,122.959	8,031.445	1,856.807	45%	12,200.362

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WN-38	Construction of RCC Bridge at Khud Nullah on Arja-Taien-Dhalkot road, Span 31 meter, Distt Poonch. (Shifted from T&C-148/KHA, ADP2008-9)	01 Mar 2005 30 Jun 2014 AKDWP	33.608	10.000	10.000	13.224	20.384	100%	0.000
2 C&WN-52	Construction of Bailey Bridge Over Main Nullah Behri on Behri Dabriyal road, Span 260 Rft. District Muzaffarabad.	16 Feb 2015 16 Feb 2017 AKDWP	55.376	15.142	0.001	0.001	10.000	18%	45.375
3 C&WN-54	Construction of Bailey Bridge Over Bassan Nullah Kahutta Aliabad road Span 20 meter District Haveli.	28 May 2015 28 May 2018 AKDWP	79.470	5.000	0.001	0.001	25.000	31%	54.469
4 C&WN-56	Construction of RCC Bridge Over Nullah Qazinag at Kappagali Span 45 Meter. District Hattian Bala.	28 May 2015 28 May 2017 AKDWP	36.645	8.000	0.200	0.200	10.000	28%	26.445
5 C&WN-229	Constt of Bailey Bridge over Nullah Dawarian Bala on Neelum Valley Road, Span 30 Mtr. Distt. Neelum.	11 Aug 2009 11 Jun 2014 AKDWP	15.510 46.454 Revised	26.109	3.500	23.845	22.609	100%	0.000
6 C&WN-242	Constt. of Suspension Bridge, Span 91.50 meter at Tetran Nullah Panjkot Muzaffarabad.	06 Jan 2005 30 Jun 2007 AKDWP	9.102 26.782 Revised	7.000	2.330	22.112	4.040	98%	0.630
7 C&WN-326	Constt. of Bailey Bridge over Nullah Lower Dawarian on Neelum Valley Road, Span 20 meter, Distt. Neelum.	18 May 2009 30 Jun 2014 AKDWP	17.214 28.933 Revised	15.872	4.227	17.288	11.645	100%	0.000
8 C&WN-347	Construction of Pre-Stressed Concrete Bridge at (Goi Nullah) Mong Androt Challar road Span 40 Mtr. Distt Sudhnuti.	25 Jun 2013 25 Jun 2016 AKDWP	21.938	2.001	0.001	0.003	10.000	46%	11.935
9 C&WN-380	Construction of Bailey Bridge at Seri Behri nullah on Behri Doba Baseri road, Span 45.80 meter, Distt Muzaffarabad.	28 Oct 2011 28 Oct 2013 AKDWP	50.713	15.000	0.030	17.029	2.001	38%	31.683
10 C&WN-381	Construction of RCC/ Bailey Bridge at Mandal Madarpur road, Span 90.25 meter (296 Rft), District Poonch.	23 Jun 2010 30 Jun 2016 AKDWP	75.625 88.532 Revised	45.877	10.877	10.879	15.000	29%	62.653
11 C&WN-395	Construction of Bailey Bridge over River Jhelum at Ambore, Span 106.70 meter (350 Rft), Distt Muzaffarabad.	02 Apr 2011 30 Jun 2016 AKCDC	119.043 128.806 Revised	21.000	20.000	20.101	10.000	23%	98.705
12 C&WN-409	Construction of Abutments for Bailey Bridge, Span 55 meter, at Nagdar (Lawat), Keran-Dawarian By Pass road, Km # 30, Distt Neelum	14 Sep 2012 14 Sep 2013 AKDWP	19.906	0.312	0.312	19.906	0.000	100%	0.000
13 C&WN-412	Protection work of damaged Piles of RCC Bridge at Arja over Nullah Mahal Span 122 Meter, Distt Bagh.	16 Feb 2015 16 Aug 2015 AKDWP	5.359	5.000	5.359	5.359	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WN-413	Protection work of damaged Piles of RCC Bridge at Abbaspur, Distt Poonch.	28 Jun 2013 30 Jun 2014 AKDWP	19.212	3.500	3.500	3.501	4.000	39%	11.711
15 C&WN-424	Construction of RCC Bridge over Nullah Agar at Mera Khurd-Potha Kacheeli Road, Span 35 meter, Distt Muzaffarabad.	27 Mar 2015 27 Mar 2017 AKDWP	21.828	16.000	0.001	0.001	6.000	27%	15.827
16 C&WN-456	Construction of RCC Bridge on Nullah Kaimanja (Chota - Munno road), Span 20 Meter, Muzaffarabad	20 Feb 2013 30 Jun 2014 AKDWP	25.358	4.000	7.000	11.001	10.000	83%	4.357
17 C&WN-457	Construction of RCC Bridge on Nullah Haryala at Ghari Dopatta - Kaimanja Road, Span 40 Meter District Muzaffarabad	20 Feb 2013 30 Jun 2014 AKDWP	27.822	4.000	7.000	10.501	5.000	56%	12.321
18 C&WN-458	Construction of RCC Bridge on Nullah Lamnian, Neel - Pash Road , Span 20 Meter , Distt.Hattian Bala	20 Feb 2013 30 Jun 2014 AKDWP	8.452 8.772	4.952	5.272	8.772	0.000	100%	0.000
19 C&WN-576	Construction of Bailey Bridge Jhandgran Bala at Doba on Sehali Nullah, Span 36.5 Meter, District Muzaffarabad.	03 Jun 2015 03 Jun 2017 AKDWP	53.131	10.000	0.000	0.000	11.000	21%	42.131
20 C&WN-737	Construction of Bailey Cum Suspension Bridge Over River Neelum at Sharda Span 97 Meter District Neelum.	28 May 2015 28 May 2017 AKDWP	59.373	15.789	0.200	0.200	40.300	68%	18.873
21 C&WN-740	Construction of Prestressed RCC Bridge Over Nullah Palangi(Abbaspur-Kahutta road), Span 40 Meter, District Haveli.	28 May 2015 28 May 2018 AKDWP	68.358	9.082	0.001	0.001	25.000	37%	43.357
22 C&WN-748	Upgradation of Suspension Bridge Over River Jehlum at Chakothi, Span 61 Meter District Hattian Balla	28 Apr 2015 28 Apr 2017 AKDWP	37.000	13.000	0.200	0.200	10.000	28%	26.800
23 C&WN-755	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Neelum, AJK.	30 Jun 2015 30 Jun 2017 AKCDC	80.000	0.000	0.000	0.000	40.000	50%	40.000
24 C&WN-756	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Muzaffarabad AJK.	30 Apr 2015 30 Apr 2017 AKCDC	26.000	0.000	0.000	0.000	1.000	4%	25.000
25 C&WN-757	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Hattian Bala AJK.	30 Apr 2015 30 Apr 2017 AKCDC	13.000	0.000	0.000	0.000	10.821	83%	2.179
26 C&WN-758	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Bagh AJK.	30 Apr 2015 30 Apr 2017 AKCDC	11.000	0.000	0.000	0.000	8.000	73%	3.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
27 C&WN-759	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Haveli AJK.	30 Apr 2015 30 Apr 2017 AKCDC	12.000	0.000	0.000	0.000	11.198	93%	0.802
28 C&WN-760	Replacement of Wooden decking by Steel Decking of Existing Bailey/Suspension Bridges in District Sudhnuti AJK.	30 Apr 2015 30 Apr 2017 AKCDC	12.000	0.000	0.000	0.000	2.000	17%	10.000
Total On Going Bridges (North)			1,097.376	256.636	80.012	184.125	324.998	46%	588.253

NEW PROJECTS									
1 C&WN-426	Construction of RCC Bridge at Nullah Ultrasi on Rara Sawan Road, Span 20 meter, Distt. Muzaffarabad.	Un-App	20.000	0.000	0.000	0.000	0.001	0%	19.999
2 C&WN-766	Construction of RCC bridge over Nariel on Kel Shounter Road, Span 60 Meter, District Neelum	Un-App	72.000	0.000	0.000	0.000	10.000	14%	62.000
3 C&WN-770	Construction of over Head Steel Foot Bridge on western By-Pass Road, Bela Noor Shah, span 21.50 meter, District Muzaffarabad	Un-App	10.872	0.000	0.000	0.000	10.389	96%	0.483
4 C&WN-773	Construction of suspension Bridge at Noshera over River Jehlum, Span 400 Rft., District Hattian Bala	Un-App	42.000	0.000	0.000	0.000	10.268	24%	31.732
5 C&WN-803	Construction of RCC Bridge Over River Neelum at Dudnyal, Span 107 Meter, District Neelum	Un-App	193.000	0.000	0.000	0.000	10.000	5%	183.000
6 C&WN-804	Construction of RCC Bridge Over River Neelum at Kareemabad (Grace), Span 61 Meter, District Neelum	Un-App	110.000	0.000	0.000	0.000	10.000	9%	100.000
7 C&WN-805	Construction of RCC Bridge over Thandi Kassi at Garhi Dupatta Pathyali Road, Span 20 Meter, District Muzaffarabad	Un-App	24.000	0.000	0.000	0.000	8.000	33%	16.000
8 C&WN-806	Construction of RCC Bridge over Nullah Kalar Nakka Shaikhan, at Kalar Nakka Shaikhan Road, Span 20 Meter, District Muzaffarabad	Un-App	24.000	0.000	0.000	0.000	8.000	33%	16.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (North)

(Rupees in Million)

SUB-SECTOR:

Bridges (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
9 C&WN-809	Construction of RCC Bridge Over Nullah Mahal at Seri Mong/ Dhuli, Span 45 Meter, District Bagh.	Un-App	60.000	0.000	0.000	0.000	15.266	25%	44.734
10 C&WN-812	Construction of RCC Bridge Soli Kalamula Road (RD.# 24/9), Span 30 Meter, District Haveli.	Un-App	50.000	0.000	0.000	0.000	8.000	16%	42.000
11 C&WN-813	Construction of Bailey Bridge Over Nullah Neel Kanth Khurshedabad, Span 40 Meter, District Haveli.	Un-App	60.000	0.000	0.000	0.000	6.580	11%	53.420
12 C&WN-814	Construction of RCC Bridge Over Nullah Namjar at Rangar Abbaspur, Span 30 Meter, District Poonch.	Un-App	60.000	0.000	0.000	0.000	17.491	29%	42.509
13 C&WN-817	Construction of RCC Bridge Over Nullah Pakhunar at Dhaman, Span 30 Meter, District Sudhnuti.	Un-App	60.000	0.000	0.000	0.000	10.011	17%	49.989
14 C&WN-823	Construction of RCC Bridge over Nullah Jagran at Mandu Kheyl Kutton Shagosh, Span 30 meter, i/c Approach Road, District Neelum.	Un-App	65.000	0.000	0.000	0.000	5.000	8%	60.000
15 C&WN-824	Construction of RCC Bridge Over River Jehlum at Miyanee Bandi, Span 103 Meter, District Muzaffarabad	Un-App	130.000	0.000	0.000	0.000	8.000	6%	122.000
Total New Bridges (North)			980.872	0.000	0.000	0.000	137.006	14%	843.866
Total Bridges (North)			2,078.248	256.636	80.012	184.125	462.004	31%	1,432.119
Total Communication & Works (North)			31,089.973	2,845.000	2,868.000	11,952.791	2,845.000	48%	16,292.182

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Construction/Mettaling of Double Lane Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-236	Extension of Dual Carriage way of Mirpur Khaliqabad Road, Length 4.5 Km, Distt. Mirpur	29 Jul 2010 29 Jul 2014 AKCDC	245.954 337.580 Revised	23.632	41.438	337.580	0.000	100%	0.000
Total On Going Construction/Mettaling of Double Lane Roads (South)			337.580	23.632	41.438	337.580	0.000	100%	0.000
Total Construction/Mettaling of Double Lane Roads (South)			337.580	23.632	41.438	337.580	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-2	Construction of Hard Shoulders & Side Drain for Major Roads, District Kotli	22 Aug 2012 22 Aug 2014 AKCDC	331.757	51.725	120.527	312.534	19.223	100%	0.000
2 C&WS-14	Reconditioning & Resurfacing of Existing Roads, Length 80 km. Distt. Bhimber.	13 Oct 2009 13 Oct 2011 AKCDC	165.741	7.633	7.633	165.741	0.000	100%	0.000
3 C&WS-20	Up-gradation of Bhimber to Barnalah Road, Length 28 Km, Distt. Bhimber.	22 Jul 2010 22 Jul 2013 AKCDC	356.476 408.645 15% Exc.	82.077	66.678	408.645	0.000	100%	0.000
4 C&WS-25	Upgradation/Reconditioning of Pir Kodi to Peer Gali-Charhoi (Cross to Charhoi) Road, length 18.5 Km District Kotli.	30 Apr 2015 30 Apr 2018 AKCDC	398.797	15.000	0.001	0.002	140.767	35%	258.028
5 C&WS-100	Imp.,Mett.& B/Topping of Sehra Madarpur Road,Length 14 Km Distt. Kotli (Shifted from Poonch T&CN#363 for finalization of Accounts).	19 May 2007 19 May 2009 AKCDC	112.553 127.945 15% Exc.	0.001	0.001	112.830	15.115	100%	0.000
6 C&WS-146	Up-gradation of Doongi Charhoi Road Length 27 km, Distt. Kotli.	28 Oct 2010 28 Oct 2013 AKCDC	380.553 437.635 15% Exc.	17.300	17.300	380.553	57.082	100%	0.000
7 C&WS-154	Purchase of Road Making Machinery for South	16 Jun 2010 16 Jun 2013 AKCDC	229.987	28.000	28.000	38.714	10.000	21%	181.273
8 C&WS-188	Upgradation of Kotli Pallandri Road upto Kulla, Length 12 Km, Distt Kotli.	22 Aug 2013 22 Aug 2015 AKCDC	318.289	150.000	145.000	220.286	98.003	100%	0.000
9 C&WS-206	Reconditioning of Jarrahi to Kala Dab road, length 15 Km, Distt Kotli.	18 Jan 2012 18 Jul 2013 AKDWP	87.983	19.751	19.751	87.983	0.000	100%	0.000
10 C&WS-207	Construction of Cross Drainage Works Nar Matyal to Charhoi road, length 21 Km, Distt Kotli.	18 Jan 2012 18 Jul 2014 AKDWP	63.827 73.401 15% Exc.	9.574	9.574	73.401	0.000	100%	0.000
11 C&WS-216	Up-gradation of Pir Gali Cross Pir Kodi Kala Dub Road, Length 6.15 Km, Part-I, (KM # 1 to 6.15) Distt. Mirpur.	29 Oct 2013 29 Oct 2017 AKCDC	217.130	10.000	37.720	37.721	58.174	44%	121.235
12 C&WS-220	Emergency Restoration of Road Network in Distt Mirpur, South Zone.	12 May 2011 12 Nov 2011 AKDWP	17.605	0.311	0.000	11.272	0.000	64%	6.333
13 C&WS-222	Construction of Interchange between newly constructed Mirpur Bypass road & Approach road Rathoa Haryam Bridge, length 0.14 Km, Distt Mirpur.	25 Apr 2012 25 Dec 2012 AKDWP	25.756	13.755	9.943	17.556	0.000	68%	8.200

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WS-224	Up-gradation of Bhimber Samahni Road, Length 28 Km, Distt. Bhimber.	29 Jun 2011 29 Jun 2013 AKCDC	394.306 459.201 15% Exc.	91.186	91.186	377.819	81.382	100%	0.000
15 C&WS-226	Imp. & Mett./ Reconditioning Moil to Possa Road Length 12 KM, District Bhimber.	20 Jul 2011 20 Jul 2012 AKDWP	37.575 42.454 15% Exc.	0.000	4.880	42.454	0.000	100%	0.000
16 C&WS-255	Construction of Haul Road (Dudyal Bypass) Length 6.11 Km Distt. Mirpur	29 Jun 2013 29 Jun 2016 AKCDC	354.431	40.000	40.000	80.001	40.000	34%	234.430
17 C&WS-256	Const. of Chachian Bypass Road Piran Shah Ghazi Khari Shareef Darbar (Via Bridge Dub to Khari Shareef Ratar),Length 4.26 km Distt. Mirpur.	20 May 2013 20 May 2016 AKCDC	148.495	1.000	0.001	0.001	1.000	1%	147.494
18 C&WS-258	Up-gradation of Kaneli Malot to Sahar road length 4.5 km, District Mirpur.	26 Sep 2013 26 Sep 2016 AKDWP	81.163	20.000	20.000	49.211	31.952	100%	0.000
19 C&WS-259	Improvemnet & Metalling of Lakar Mandi to Paintra via Babot, Derhala Kheri Road, length 25.57 km Distt. Bhimber	20 May 2013 20 May 2016 AKCDC	230.942	40.000	53.090	92.455	91.998	80%	46.489
20 C&WS-261	Recond of Darbar Mai Toti-Khairata to Rajdhani Sohana Road (Excl. Khairatta Bazar) i/c Berote GalSahiba to Seri Road length 20 Km District Kotli	27 May 2013 27 May 2015 AKCDC	216.174	55.000	65.000	95.000	75.000	79%	46.174
21 C&WS-311	Up-gradation of Pir Gali Pir Kodi Kala Dab Road, Length 10 Km Part-II (km No.6.15 to 16.15) Distt. Mirpur	29 Nov 2013 29 Nov 2017 AKCDC	290.476	10.000	31.631	31.633	58.000	31%	200.843
22 C&WS-312	Up-gradation of Link Road Sanghal to Trandi Durjan, Length 05 Km Distt. Mirpur	26 Sep 2013 26 Sep 2015 AKDWP	72.115	20.000	20.000	33.844	15.000	68%	23.271
23 C&WS-313	Up-gradation of Link Road Trandi Durjan to Sahar, Length 05 Km Distt. Mirpur	26 Sep 2013 26 Sep 2014 AKDWP	67.916	16.243	16.243	28.743	15.000	64%	24.173
Total On Going Improvement, Rehabilitation & Construction of Major Roads (South)			4,804.038	698.556	804.159	2,698.399	807.696	73%	1,297.943

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Improvement, Rehabilitation & Construction of Major Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 C&WS-315	Upgradation of Kotli Pallandri Kulla Road (Remaining Portion), Length 11 Km, District Kotli	Un-App	275.000	0.000	0.000	0.000	15.222	6%	259.778
2 C&WS-683	Improvement & Reconditioning of Kotli-Doongi-Khairatta road, Length 23 Km, District Kotli	Un-App	586.000	20.001	0.002	0.002	28.000	5%	557.998
3 C&WS-694	Establishment of Weighing Station on 04 Entry Points in South Zone (At Mangla, Kerote, Bhimber & Dudyal), A.K	Un-App	24.000	3.000	0.000	0.000	0.000	0%	24.000
4 C&WS-696	Improvement & Reconditioning of Kotli-Gulpur-Kerot (KGGK) road, Length 59 Km, District Kotli.	Un-App	1000.000	60.001	0.002	0.002	28.000	3%	971.998
5 C&WS-697	Reconditioning of Sehnsa-Sarsawa road, Length 21 Km, District Kotli.	Un-App	553.000	20.001	0.002	0.002	29.217	5%	523.781
6 C&WS-708	Reconditioning of Gulpur-Nar-Plak road, length 15 km, Distt. Kotli	Un-App	240.000	0.000	0.000	0.000	15.000	6%	225.000
7 C&WS-709	Reconditioning of Main Kotli Nakyal road, from Panag Gali to Peer Nasora, length 10 km, Distt. Kotli	Un-App	150.000	0.000	0.000	0.000	15.000	10%	135.000
8 C&WS-716	Improvement & Reconditioning of Mirpur-Islam Garh-Plak road, length 42 km, District Mirpur	Un-App	450.000	0.000	0.000	0.000	4.998	1%	445.002
9 C&WS-717	Improvement & Reconditioning of Plak-Dudyal-Dhan Gali road, length 39 km, District Mirpur	Un-App	440.000	0.000	0.000	0.000	4.500	1%	435.500
10 C&WS-719	Imp. & Recond. of Khaliqabad Jatli road, length 05 km, Distt. Mirpur	Un-App	50.000	0.000	0.000	0.000	3.000	6%	47.000
11 C&WS-726	Up-gradation of Samahni-Charhoi Peer Gali road (km# 28-42) length 15 km, Distt. Bhimber	Un-App	350.000	0.000	0.000	0.000	14.505	4%	335.495
Total New Improvement, Rehabilitation & Construction of Major Roads (South)			4,118.000	103.003	0.006	0.006	157.442	4%	3,960.552
Total Improvement, Rehabilitation & Construction of Major Roads (South)			8,922.038	801.559	804.165	2,698.405	965.138	41%	5,258.495

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-3	Recond./Resurfacing of Rajdhani to Pothi Gali upto Nakyal Road Length 15 Km (i/c Recond. of 1.5 km Link Road to Army Camp) Distt. Kotli	28 May 2013 28 May 2015 AKCDC	184.253	50.000	50.000	75.000	50.455	68%	58.798
2 C&WS-22	Imp. & Mett. of Link Roads Phase-VI, LA-05 Barnala (length 15 km) , Distt. Bhimber	20 Dec 2010 20 Dec 2013 AKDWP	99.710	14.955	0.000	99.710	0.000	100%	0.000
3 C&WS-23	Imp. & Mett. of Link Roads Phase-VI, LA-06 Samani (length 15 km) Distt. Bhimber	20 Dec 2010 20 Dec 2013 AKCDC	111.076 111.111 15% Exc.	32.590	15.964	111.111	0.000	100%	0.000
4 C&WS-24	Imp. & Mett. of Link Roads Phase-VI, LA-07 Bhimber City (length 15 km) , District Bhimber	20 Dec 2010 20 Dec 2013 AKDWP	99.652 114.599 15% Exc.	14.947	14.947	114.599	0.000	100%	0.000
5 C&WS-31	Imp. Mett. & B/Topping of Link Road Dandli Main Road to Johar Jabbar, Length 04 Km, Distt. Kotli	28 May 2014 28 May 2016 AKDWP	36.500	5.000	5.000	5.001	17.227	61%	14.272
6 C&WS-198	Improvement & Metalling Julu Gujran to Kharli Sanoot, Lenth 07 Km District Kotli	10 Mar 2011 10 Sep 2013 AKDWP	60.856 69.984 15% Exc.	9.120	9.120	69.984	0.000	100%	0.000
7 C&WS-200	Reconditioning of Link Road Raipur to Main Road Chungi Dudyal, Length 03 Km District Mirpur	19 Jan 2011 19 Jul 2012 AKDWP	18.369 17.739 C.C.	0.807	0.177	17.739	0.000	100%	0.000
8 C&WS-201	Improvement & Metalling of Link road Phase-VI LA-08 Kotli (length 15 km) Distt. Kotli	11 Jan 2011 11 Jan 2013 AKDWP	99.999 114.998 15% Exc.	14.999	14.999	114.998	0.000	100%	0.000
9 C&WS-202	Improvement & Metalling of Link road Phase-VI LA-09 Nakyal (length 15 km) Distt. Kotli	11 Jan 2011 11 Jan 2013 AKDWP	99.999 114.998 15% Exc.	14.999	14.999	114.998	0.000	100%	0.000
10 C&WS-203	Improvement & Metalling of Link road Phase-VI LA-10 Sehnsa (length 15 km) Distt. Kotli	11 Jan 2011 11 Jan 2013 AKDWP	99.980 113.623 15% Exc.	13.643	13.643	113.623	0.000	100%	0.000
11 C&WS-204	Improvement & Metalling of Link road Phase-VI LA-11 Charhoi (length 15 km) Distt. Kotli	11 Jan 2011 11 Jan 2013 AKDWP	99.957 114.998 15% Exc.	15.041	15.041	114.998	0.000	100%	0.000
12 C&WS-205	Improvement & Metalling of Link road Phase-VI LA-12 Khuiratta (length 15 km) Distt. Kotli	11 Jan 2011 11 Jan 2013 AKDWP	99.922 114.910 15% Exc.	14.988	14.988	114.910	0.000	100%	0.000
13 C&WS-211	Improvement & Mettaling of Pind Pahlan link road, length 2 Km, Distt Kotli.	18 Jan 2012 18 Jul 2013 AKDWP	24.641	0.001	0.001	24.641	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
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1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 C&WS-217	Improvement & Metalling of link Roads Phase - V, LA-03 (Mirpur City), Length 15 Km, Distt. Mirpur.	17 Apr 2010 17 Oct 2011 AKCDC	90.000 94.740 15% Exc.	13.500	4.740	94.740	0.000	100%	0.000
15 C&WS-218	Improvement & Metalling of Gagri link road, length 2 Km, Distt Kotli.	24 Jan 2012 24 Jul 2013 AKDWP	24.115	0.001	0.001	24.115	0.000	100%	0.000
16 C&WS-228	Imp. & Mett. of Link Roads Phase-VI, LA-04 (length 15 km) Khari Shareef, Distt. Mirpur	12 Jan 2011 12 Jan 2013 AKDWP	98.231 100.651 15% Exc.	14.734	2.420	100.651	0.000	100%	0.000
17 C&WS-230	Imp. & Mett. of link Roads Phase -VI LA-01 (length 15 km) Dudyal Distt. Mirpur	12 Jan 2011 12 Jan 2013 AKDWP	97.689 102.349 15% Exc.	14.653	4.660	102.349	0.000	100%	0.000
18 C&WS-231	Imp. & Mett. of Link roads Phase-VI LA-02 (length 15 km) Chacksawari Distt. Mirpur	12 Jan 2011 12 Jan 2013 AKDWP	94.934 107.133 15% Exc.	14.240	12.199	107.133	0.000	100%	0.000
19 C&WS-232	Imp. & Mett. of Link Roads Phase-VI, LA-03 (length 15 km) Mirpur City, Distt. Mirpur	12 Jan 2011 12 Jan 2013 AKDWP	93.170 93.612 15% Exc.	13.975	1.715	93.612	0.000	100%	0.000
20 C&WS-243	Reconditioning of existing roads length 16.30 Km Part-II District Bhimber AK	02 Apr 2012 02 Apr 2013 AKDWP	52.038	16.726	16.726	52.038	0.000	100%	0.000
21 C&WS-248	Improvement, Metalling & B/Topping of Road Khroon to Gayian length 03 Km, District Bhimber	03 Feb 2014 03 Jun 2016 AKDWP	32.418	6.000	8.350	8.351	6.447	46%	17.620
22 C&WS-253	Reconditioning & Resurfacing of existing roads Part-II length 14Km Distt. Mirpur	14 May 2012 14 May 2013 AKDWP	47.103 54.013 15% Exc.	0.000	6.910	54.013	0.000	100%	0.000
23 C&WS-260	Construction of PCC Police Station road Thothal, Length 1.73 Km, Distt Mirpur.	13 Sep 2012 13 Sep 2013 AKDWP	19.405	3.419	3.419	19.405	0.000	100%	0.000
24 C&WS-265	Imp. Mett. & B/Topping of Seckar Gali Barmouch to Mendhater Methrani (Via Kotla) road, Lenght 15.63 Km, District Kotli	28 May 2013 28 May 2015 AKCDC	188.647	16.000	35.000	55.000	17.000	38%	116.647
25 C&WS-277	Construction & Metalling of Jatta to Brali Gala Road, Lenght 10 Km Distt Kotli.	27 May 2013 27 May 2015 AKCDC	143.981	10.000	12.000	30.000	10.000	28%	103.981
26 C&WS-278	Construction & Metalling of Samlot to Karjai via Plana Road Length 10 Km,Distt Kotli.	27 May 2013 27 May 2015 AKCDC	129.051	10.000	16.000	35.187	10.000	35%	83.864

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

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Link Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
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ONGOING PROJECTS									
27 C&WS-279	Imp. Mett. & B/Topping of Kohmar Pratti to Kalala Kohmar Road, Length 05 Km, Distt Kotli.	10 Jun 2013 10 Oct 2015 AKDWP	73.211	10.000	21.000	45.106	28.105	100%	0.000
28 C&WS-286	Improvement & Mett/Black Topping of Link roads 6 km i-Malot-Kanati 03 km ii-Bun Mera-Dhok Suleman 1.5 km iii-Dhoke Lilian 1.5 km Distt. Mirpur	26 Sep 2012 26 Sep 2013 AKDWP	66.925 76.629 15% Exc.	28.679	28.492	66.925	9.704	100%	0.000
29 C&WS-291	Imp. Mett. & B/Topping of Brali Gala to Kaler Gala Road length 09 Km District Kotli	28 May 2013 28 May 2015 AKCDC	107.852	10.000	16.000	34.003	14.122	45%	59.727
30 C&WS-292	Reconditioning of Kas Chanater to Malot Road, length 11km, District Bimber.	19 Mar 2013 19 Sep 2015 AKDWP	90.461 128.546 Revised	10.000	10.906	25.906	20.000	36%	82.640
31 C&WS-293	Imp./Mett. & B/Topping of Doha to Middle School Ohli via bandi bajaran Road, length 15 Km District Kotli.	28 May 2013 28 May 2015 AKCDC	182.423	20.000	28.000	48.000	15.000	35%	119.423
32 C&WS-297	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-09, (Nakyal) Length 25 Km, Distt Kotli	28 May 2013 28 May 2016 AKCDC	269.990	9.999	16.499	16.501	15.000	12%	238.489
33 C&WS-299	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-10, (Sehnsa) Length 25 Km, Distt Kotli	31 Dec 2013 31 Dec 2016 AKCDC	263.182	9.999	16.499	16.501	15.000	12%	231.681
34 C&WS-300	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-11, (Charoi) Length 25 Km, Distt Kotli	31 Dec 2013 31 Dec 2016 AKCDC	276.581	10.000	16.515	16.516	15.000	11%	245.065
35 C&WS-301	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-12, (Khuratta) Length 25 Km, Distt Kotli	31 Dec 2013 31 Dec 2016 AKCDC	264.015	10.000	16.992	16.993	15.000	12%	232.022
36 C&WS-303	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-01, (Dudyal) Length 25 Km, Distt Mirpur	31 Dec 2013 31 Dec 2016 AKCDC	250.641	10.184	32.434	32.435	15.000	19%	203.206
37 C&WS-304	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-02, (Chakswari) Length 25 Km, Distt Mirpur	31 Dec 2013 31 Dec 2016 AKCDC	256.779	10.000	25.173	25.174	15.000	16%	216.605
38 C&WS-305	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-03, (Mirpur City) Length 25 Km, Distt Mirpur	31 Dec 2013 31 Dec 2016 AKCDC	225.427	10.000	45.497	45.498	15.000	27%	164.929
39 C&WS-306	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-04, (Khari Shareef) Length 25 Km, Distt Mirpur	31 Dec 2013 31 Dec 2016 AKCDC	193.388	10.000	42.977	42.978	15.000	30%	135.410

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
40 C&WS-307	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-05, (Barnala) Length 25 Km, Distt Bhimber	31 Dec 2013 31 Dec 2016 AKCDC	225.000	18.000	33.774	33.776	15.000	22%	176.224
41 C&WS-308	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-06, (Smahni) Length 25 Km, Distt Bhimber	31 Dec 2013 31 Dec 2016 AKCDC	234.319	18.000	34.257	34.259	15.000	21%	185.060
42 C&WS-309	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-07, (Bhimber City) Length 25 Km, Distt Bhimber	31 Dec 2013 31 Dec 2016 AKCDC	230.596	18.000	33.870	33.872	15.000	21%	181.724
43 C&WS-310	Imp. Mett. & B/Topping of Link Road Sehnsa Jabri Mohri to Gulsahn Colony, Length 02 Km, Distt. Kotli	26 May 2014 26 May 2016 AKDWP	17.744	2.002	2.002	2.003	2.000	23%	13.741
44 C&WS-314	Imp.Mett. & B/T of Link Roads Length 06 km i-Sngal-Fzi House 04 km, ii-Main Road to Khund 01 km, iii-Mera Qazi-Dhoke Rajgan 01 km Distt. Mirpur	29 Jun 2013 29 Jun 2015 AKDWP	60.414	20.000	23.000	46.822	13.592	100%	0.000
45 C&WS-317	Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-08 (Kotli) Length 25 Km, Distt Kotli	31 Dec 2013 31 Dec 2016 AKCDC	275.059	10.000	16.000	16.001	13.000	11%	246.058
46 C&WS-322	Imp. Mett. & Black Topping of Link Roads,LA-11(Charhoi),Length 25 km, Distt. Kotli	30 Apr 2015 30 Apr 2018 AKCDC	249.945	19.996	0.001	0.001	5.000	2%	244.944
47 C&WS-325	Imp. Mett. & Black Topping of Link Roads,LA-06 (Samhani),Length 25 km, Distt. Bhimber	30 Apr 2015 30 Apr 2018 AKCDC	250.000	27.989	0.001	0.001	5.000	2%	244.999
48 C&WS-688	Restoration of Rain Damaged Roads Network due to Moonsoon,LA-02 Chaksawari area,Length 25 Km, District Mirpur.	03 Jun 2015 03 Jun 2018 AKCDC	212.025	24.999	0.001	0.001	10.000	5%	202.024
49 C&WS-695	Imp. Mett. & Black Topping of Link Roads,LA-01(Dudyal),Length 25 km, Distt. Mirpur	30 Apr 2015 30 Apr 2018 AKCDC	247.602	25.000	0.001	0.001	3.000	1%	244.601
50 C&WS-699	Imp. Mett. & Black Topping of Link Roads for LA-3 (Mirpur City) ,Length 25 Km Distt.Mirpur.	30 Apr 2015 30 Apr 2018 AKCDC	247.703	0.001	0.000	0.000	3.000	1%	244.703
51 C&WS-700	Imp. Mett. & Black Topping of Link Roads for LA-7,Length 10 Km ,Distt.Bhimber.	23 Apr 2015 23 Apr 2018 AKCDC	95.000	0.001	0.001	0.001	5.000	5%	89.999
52 C&WS-701	Imp. Mett. & Black Topping of Link Roads for LA-8 (Kotli),Length 15.50 Km Distt.Kotli.	30 Apr 2015 30 Apr 2018 AKCDC	150.000	0.001	0.001	0.001	5.000	3%	144.999

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Link Roads (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
53 C&WS-702	Imp. Mett. & Black Topping of Link Roads for LA-10 (Sehnsa), Length 14.50 Km Distt. Kotli.	30 Apr 2015 30 Apr 2018 AKCDC	143.000	0.001	0.001	0.001	5.000	3%	137.999
54 C&WS-703	Imp. Mett. & Black Topping of Link Roads for LA-4 (Khari Shareef), Length 25 Km Distt. Mirpur.	30 Apr 2015 30 Apr 2018 AKCDC	246.000	0.000	0.000	0.000	3.000	1%	243.000
Total On Going Link Roads (South)			7,827.288	677.189	752.913	2,467.182	435.652	37%	4,924.454

NEW PROJECTS									
1 C&WS-710	Improvement & Metalling of Roads Length 125 Km, Distt Kotli	Un-App	1375.000	0.000	0.000	0.000	42.000	3%	1,333.000
2 C&WS-720	Improvement & Metalling of Roads Length 100 Km, Distt Mirpur	Un-App	1100.000	0.000	0.000	0.000	78.853	7%	1,021.147
3 C&WS-728	Improvement & Metalling of Roads Length 75 Km, Distt Bhimber	Un-App	825.000	0.000	0.000	0.000	74.000	9%	751.000
Total New Link Roads (South)			3,300.000	0.000	0.000	0.000	194.853	6%	3,105.147
Total Link Roads (South)			11,127.288	677.189	752.913	2,467.182	630.505	28%	8,029.601

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Bridges (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&WS-26	Construction RCC Bridge at Soksan Nallah Bridge Near Challah Village Span 60 Meter District Bimber	18 Apr 2011 18 Apr 2014 AKDWP	72.534 99.970 15% Exc.	17.844	27.034	81.724	18.246	100%	0.000
2 C&WS-186	Constt. of RCC Bridge on Mukhiya Nullah / Recond. of Approach Road Football Chowk D/4 to Main Gate New Industrial Area, span 160 meter, Distt Mirpur.	29 Apr 2008 30 May 2012 AKCDC	127.527 173.420 Revised	0.000	0.000	173.420	0.000	100%	0.000
3 C&WS-209	Construction of RCC Bridge at Patni Mallot Nullah Khad , Span 12.20 meter, District Mirpur.	18 Apr 2011 18 Apr 2014 AKDWP	41.627	18.188	18.129	41.568	0.059	100%	0.000
4 C&WS-214	Construction of RCC Bridge at Khuiratta Nullah Sehor Stadium, Span 76.20 meter, Distt. Kotli.	18 Jan 2012 18 Jul 2013 AKDWP	64.905 74.640 15% Exc.	9.735	9.735	74.640	0.000	100%	0.000
5 C&WS-223	Construction of RCC Bridge at Upper Jhelum Canal for Mangla Mirpur to Mangla Hamlet Road, Span 93 meter, District Mirpur.	14 Dec 2012 14 Dec 2014 AKDWP	98.526	2.004	0.001	0.003	27.072	27%	71.451
6 C&WS-233	Constt. of RCC Bridge at Sukaitar Nullah 60 M Span, Khalari Kasgumah Road, Distt. Bimber.	18 Apr 2011 18 Apr 2014 AKDWP	75.383 117.535 Revised	15.000	17.498	61.463	20.000	69%	36.072
7 C&WS-234	Constt. of RCC Bridge Nallah Bela 40 Mtr. Span, Samahni Pir Gali Road, Distt. Bimber.	18 Apr 2011 18 Apr 2014 AKDWP	55.013 63.189 15% Exc.	10.000	10.000	39.880	23.309	100%	0.000
8 C&WS-235	Constt. of RCC Bridge at Bimber Nallah 120 Mtr. Span Near Mujhid Centre, Distt. Bimber.	23 Apr 2012 23 Apr 2015 AKDWP	86.267	23.000	23.000	69.733	16.534	100%	0.000
9 C&WS-242	Construction of RCC Bridge 260 Mtr. Span Jatli Ali Baig Road , District Bimber.	18 Dec 2012 18 Dec 2015 AKCDC	166.314	0.001	0.001	0.002	5.000	3%	161.312
10 C&WS-252	Construction of RCC Bhong Head Bridge at Mangla Jatli Road (BR. No. 12 MR) 342 Mtr. Span District Mirpur.	16 May 2011 16 May 2014 AKCDC	266.956	30.000	5.077	95.608	9.942	40%	161.406
11 C&WS-269	Construction of RCC Bridge at Kahalah Nagal Gulpur Road, Span 25.70 meter District Kotli	08 May 2013 08 Jul 2014 AKDWP	16.244	5.844	5.844	16.244	0.000	100%	0.000
12 C&WS-272	Construction of RCC Bridge at Khur Kothetra Rechala Road, Span 31 meter District Kotli	12 Jun 2013 12 Dec 2014 AKDWP	31.801	11.102	11.102	31.801	0.000	100%	0.000
13 C&WS-274	Construction of RCC Bridge over Hill Kotla on Nakyal Barmouch Road, Span 50 meter District Kotli.	10 Jun 2013 10 Dec 2014 AKDWP	48.324	23.124	23.124	48.324	0.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Bridges (South)

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ONGOING PROJECTS									
14 C&WS-275	Construction of RCC Bridge on Khuratta Nakyal Road at Ghair, Span 60 meter, Distt Kotli.	20 May 2013 20 Nov 2014 AKDWP	67.936	20.000	20.000	45.760	22.176	100%	0.000
15 C&WS-287	Construction of Pre-Stressed RCC Bridge 40 meter span over Nullah Navil Tehsil Fathpur District Kotli	20 May 2013 20 Nov 2014 AKDWP	34.001	10.000	13.000	23.500	10.501	100%	0.000
16 C&WS-288	Construction of Pre-Stressed RCC Bridge 60 Meter Span, over Nullah Meghlora District Bhimber	10 Dec 2013 10 Apr 2017 AKDWP	65.064	6.000	25.000	25.001	25.000	77%	15.063
17 C&WS-290	Construction of RCC Bridge at Pir Dangyala, Span 60 Meter, District Bhimber.	11 Mar 2015 11 Mar 2017 AKDWP	78.021	26.000	0.001	0.001	5.000	6%	73.020
18 C&WS-294	Construction of Pre-Stressed RCC Bridge Jandrote Nullah at Qamroti Saloon Road Span 40 meter District Kotli	02 May 2013 02 May 2015 AKDWP	28.625	12.125	12.125	28.625	0.000	100%	0.000
19 C&WS-684	Rehabilitation of R.C.C Bridge Over Nullah Rehman, Span 120 Meter, District Kotli.	16 Mar 2015 16 Sep 2015 AKDWP	22.698	20.000	22.698	22.698	0.000	100%	0.000
20 C&WS-691	Construction of R.C.C Bridge Over Rara Nullah, Kotli-Mirpur Road, Span 80 Meter, District Mirpur.	05 Jun 2015 05 Jun 2017 AKDWP	71.258	22.331	0.001	0.001	6.920	10%	64.337
21 C&WS-693	Protection Work of R.C.C Bridge Over Sukaytar Nullah, Kalri-Kasguma Road, Span 60 Meter, District Bhimber.	11 Mar 2015 11 Mar 2017 AKDWP	28.094	7.000	0.001	0.001	28.093	100%	0.000
Total On Going Bridges (South)			1,680.510	289.298	243.371	879.997	217.852	65%	582.661

NEW PROJECTS									
1 C&WS-241	Protection Work Kalri Bridge at Kalri Nullah Panjari Kanjarri Jabbi Road , Span 90 Meter, District Bhimber.	Un-App	20.000	7.000	0.002	0.004	5.497	28%	14.499
2 C&WS-328	Construction of RCC Bridge Over Nullah Mohra at Panote Datot Patochi, Span 30 meter, District Kotli.	Un-App	10.000	10.000	0.000	0.000	0.001	0%	9.999

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (South)

(Rupees in Million)

SUB-SECTOR:

Bridges (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 C&WS-685	Construction of Suspension Bridge over Nullah Trarhi-darh (Sehnsa), Span 182 meter, District Kotli.	Un-App	50.000	10.000	0.000	0.000	0.001	0%	49.999
4 C&WS-698	Construction of RCC Bridge over Dhana Baila Gajjaeri Anda, Span 50 Metter, District Kotli	Un-App	50.000	9.016	0.000	0.000	0.001	0%	49.999
5 C&WS-715	construction of RCC Bridge Khuiratta Main Bazar near Police Station, span 60 meter, Distt. Kotli	Un-App	60.000	0.000	0.000	0.000	0.001	0%	59.999
6 C&WS-724	Construction of RCC bridge over Khalally Nalla on Kotli-Mirpur road, 100 meter span, Distt. Mirpur	Un-App	100.000	0.000	0.000	0.000	0.001	0%	99.999
7 C&WS-725	Constt. of RCC bridge over Har Kass Nalla on Kotli-Mirpur road, Span 135 meter, District Mirpur	Un-App	135.000	0.000	0.000	0.000	0.001	0%	134.999
8 C&WS-731	Construction of abutments Haripur Dosangi Nalla (Smahni), Distt. Bhimber	Un-App	5.000	0.000	0.000	0.000	5.000	100%	0.000
9 C&WS-732	Construction of RCC bridge over Seri Nalla Ban, span 40 meter, Distt. Kotli	Un-App	40.000	0.000	0.000	0.000	0.001	0%	39.999
10 C&WS-734	Construction of 04 Nos. RCC Bridges at Ratta over Kotera Nalla, total span 80 meter, District Kotli.	Un-App	65.000	0.000	0.000	0.000	0.001	0%	64.999
Total New Bridges (South)			535.000	36.016	0.002	0.004	10.505	2%	524.491
Total Bridges (South)			2,215.510	325.314	243.373	880.001	228.357	50%	1,107.152
Total Communication & Works (South)			22,602.416	1,827.694	1,841.889	6,383.168	1,824.000	36%	14,395.248

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works

(Rupees in Million)

SUB-SECTOR: Central Design Office.

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 C&W-679	Hazard Mapping and Landslide Treatment along Major Roads in AJK	23 Dec 2014 23 Dec 2016 AKDWP	69.503	10.000	5.000	5.000	25.000	43%	39.503
2 C&W-681	Surveying & Geotechnical Investigation for Design of Bridges in AJK.	AKDWP	10.000	5.000	5.000	5.000	5.000	100%	0.000
Total On Going Central Design Office.			79.503	15.000	10.000	10.000	30.000	50%	39.503
Total Central Design Office.			79.503	15.000	10.000	10.000	30.000	50%	39.503
Total Communication & Works			79.503	15.000	10.000	10.000	30.000	50%	39.503

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Development Authority Muzaffarabad

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-16	Construction of Link Roads in Notified Area Development Authority Muzaffarabad Phase-II	18 May 2012 27 Jun 2015 AKDWP	89.873 97.628 Revised	14.584	15.580	62.583	13.500	78%	21.545
2 DVA-101	Re-conditioning/Improvement of Link roads in City Area Muzaffarabad.	23 Apr 2015 23 Apr 2018 AKDWP	48.810	2.996	0.001	0.001	9.500	19%	39.309
3 DVA-109	Beautification of Muzaffarabad City.	23 Dec 2013 23 Dec 2017 AKDWP	31.987	4.001	6.000	10.577	7.000	55%	14.410
4 DVA-205	Purchase of Road Clearing Machinery.	29 Mar 2012 20 May 2015 AKDWP	34.046 29.897 C.C.	8.419	4.900	29.897	0.000	100%	0.000
Total On Going Development Authority Muzaffarabad			208.322	30.000	26.481	103.058	30.000	64%	75.264
Total Development Authority Muzaffarabad			208.322	30.000	26.481	103.058	30.000	64%	75.264

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Bagh Development Authority

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-207	Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-III 24.75km (Rev.19 Km)	18 Jun 2005 01 Jun 2015 AKCDC	52.774 221.649 R.Revised	29.500	30.000	216.123	5.526	100%	0.000
2 DVA-242	Improvement/Construction of Link Roads in Notified Area Bagh Development Authority Phase-IV(6.30 Km)	30 Apr 2015 30 Apr 2018 AKDWP	85.992	0.500	0.000	0.000	18.474	21%	67.518
Total On Going Bagh Development Authority			307.641	30.000	30.000	216.123	24.000	78%	67.518

NEW PROJECTS									
1 DVA-231	Housing Scheme Bani Passari Public Private Partnership (Total Cost Rs.40.000 million, ADP Share Rs.20.000 Million).	Un-App	20.000	0.000	0.000	0.000	4.000	20%	16.000
2 DVA-246	Development of Picnic Resort/Park Near Bridge Harighel District Bagh.	Un-App	10.000	0.000	0.000	0.000	2.000	20%	8.000
Total New Bagh Development Authority			30.000	0.000	0.000	0.000	6.000	20%	24.000
Total Bagh Development Authority			337.641	30.000	30.000	216.123	30.000	73%	91.518

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Pearl Development Authority

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-108	Construction/Re-Conditioning of Link Roads in Master Plan Area PDA Rawalakot.	30 Dec 2014 30 Dec 2017 AKDWP	77.660	6.000	10.000	10.001	17.000	35%	50.659
2 DVA-215	Improvement, Metalling & Carpeting of Link Roads in Notified Area PDA Rawalakot Phase-IV(15 km)	23 Feb 2011 23 Feb 2014 AKDWP	98.518	15.000	15.000	65.129	7.000	73%	26.389
3 DVA-216	Improvement, Metalling & Carpeting of Service Road in Public Housing Scheme Rawalakot (6.413 km)	22 Jan 2011 18 Jan 2014 AKDWP	45.339 52.558 Revised	9.000	5.000	38.302	6.000	84%	8.256
Total On Going Pearl Development Authority			228.736	30.000	30.000	113.432	30.000	63%	85.304
Total Pearl Development Authority			228.736	30.000	30.000	113.432	30.000	63%	85.304

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Kotli Development Authority

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-111	Improvement and Metalling of Roads in KDA Notified Area Phase-II Kotli.	07 Jun 2013 07 Jun 2016 AKDWP	70.712 15% Exc.	7.885	16.066	70.712	0.000	100%	0.000
2 DVA-161	Construction of Remaining Civil Works of KDA Office Building Kotli.	09 Apr 2015 09 Apr 2016 AKDWP	14.317	22.115	13.934	13.934	0.383	100%	0.000
Total On Going Kotli Development Authority			85.029	30.000	30.000	84.646	0.383	100%	0.000

NEW PROJECTS									
1 DVA-237	Improvement & Metalling of roads in KDA notified area Phase-III (5 km)	Un-App	40.000	0.000	0.000	0.000	29.617	74%	10.383
Total New Kotli Development Authority			40.000	0.000	0.000	0.000	29.617	74%	10.383
Total Kotli Development Authority			125.029	30.000	30.000	84.646	30.000	92%	10.383

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Mirpur Development Authority

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 DVA-100	Beautification Of Mirpur City	05 Jun 2013 05 Jun 2016 AKDWP	93.895 158.890 U.Rev.	30.000	16.519	60.809	30.000	57%	68.081
Total On Going Mirpur Development Authority			158.890	30.000	16.519	60.809	30.000	57%	68.081
Total Mirpur Development Authority			158.890	30.000	16.519	60.809	30.000	57%	68.081

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Development Authorities

(Rupees in Million)

SUB-SECTOR:

Urban Development Programme

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 DVA-243	Land Acquisition and 15% Counterpart Funding For AJ&K Urban Development Programme.	Un-App	235.000	0.000	0.000	0.000	35.000	15%	200.000
Total New Urban Development Programme			235.000	0.000	0.000	0.000	35.000	15%	200.000
Total Urban Development Programme			235.000	0.000	0.000	0.000	35.000	15%	200.000
Total Development Authorities			1,293.618	150.000	133.000	578.068	185.000	59%	530.550

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Primary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-350	Basic Education for All (BEA) Project in AJ&K.(IDB Funding) (Share IDB 1032.900 Mill + Local 191.193 Mill)= 1224.093 Mill .	27 Feb 2014 27 Feb 2019 ECNEC	1224.093 (1032.900 F.Aid)	50.000	36.000	36.000	70.000 (50.000 F.Aid)	9%	1,118.093
2 ESE-352	Provision of Electric Supply Line, Electric Meter & W/Supply Line for CIDA Sponsored 41 Education School Facilities in Hattian Dupatta U.C. Distt. M'abad.	06 Jan 2015 06 Jul 2015 AKDWP	8.810	3.000	8.810	8.810	0.000	100%	0.000
Total On Going Primary Education			1232.903 (1032.900 F.Aid)	53.000	44.810	44.810	70.000 (50.000 F.Aid)	9%	1,118.093

NEW PROJECTS									
1 ESE-372	Construction of 50 shelterless Primary Schools Buildings of AJ&K.	Un-App	300.000	0.000	0.000	0.000	0.200	0%	299.800
Total New Primary Education			300.000	0.000	0.000	0.000	0.200	0%	299.800
Total Primary Education			1532.903 (1032.900 F.Aid)	53.000	44.810	44.810	70.200 (50.000 F.Aid)	8%	1,417.893

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Middle Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-1	Acq. of Land & Construction of Buildings for 58 Middle Schools of Muzaffarabad Distt. (Land Component Only)	06 May 2004 27 Feb 2017 AKCDC	157.041 176.304 Revised	15.000	10.432	124.114	18.657	81%	33.533
2 ESE-101	Acq. of Land & Constt. of Buildings for 27 Middle Schools of Mirpur Distt.	06 May 2004 06 May 2009 AKCDC	70.372 73.610 15% Exc.	8.001	3.793	73.610	0.000	100%	0.000
3 ESE-102	Acq. of Land & Constt. of Buildings for 30 Middle Schools of Kotli Distt.	06 May 2004 18 Jun 2012 AKCDC	142.974 139.390 C.C.	10.880	7.296	139.390	0.000	100%	0.000
4 ESE-104	Acq. of Land & Constt. of Buildings for 50 Middle Schools of Bagh Distt. (Land Component Only)	06 May 2004 06 May 2009 AKCDC	123.515 35.761 C.C.	0.000	1.339	35.761	0.000	100%	0.000
5 ESE-105	Acq. of land & Constt. of buildings for 19 Middle Schools of Bhimber Distt.	06 May 2004 06 May 2009 AKCDC	45.463 52.282 15% Exc.	13.211	2.450	52.282	0.000	100%	0.000
6 ESE-146	Acq. of Land for 20 New Middle Schools of Distt. Muzaffarabad.	15 Sep 2007 01 Jun 2017 AKDWP	15.225 29.795 Revised	4.000	0.273	15.497	3.000	62%	11.298
7 ESE-147	Acq. of Land for 18 New Middle Schools of Distt. Bagh.	15 Sep 2007 03 Jun 2016 AKDWP	8.475 19.359 Revised	3.000	0.000	8.608	5.000	70%	5.751
8 ESE-162	Acq. of Land for 17 New Middle Schools of Distt. Poonch.	15 Sep 2007 15 Sep 2008 AKDWP	8.090 1.607 C.C.	4.000	0.040	1.607	0.000	100%	0.000
9 ESE-164	Constt. of Buildings & Provision of Furniture for 7 New Middle Schools of Distt. Sudhnuti.	30 Nov 2012 30 Nov 2014 AKCDC	127.189	25.000	28.653	58.953	15.000	58%	53.236
10 ESE-166	Constt. of Buildings and Provision of Furniture for 23 New Middle Schools of Distt. Kotli.	30 Apr 2013 30 Apr 2017 AKCDC	398.269	35.000	73.000	127.960	45.000	43%	225.309
11 ESE-168	Acq. of Land for 9 New Middle Schools of Distt. Mirpur.	20 Feb 2008 20 Feb 2009 AKDWP	20.000	1.500	0.000	3.738	3.000	34%	13.262
12 ESE-169	Constt. of Buildings & Provision of Furniture for 8 New Middle Schools of Distt. Mirpur.	30 Nov 2012 30 Nov 2014 AKDWP	91.515	20.000	20.500	49.750	12.000	67%	29.765
13 ESE-170	Acq. of Land for 13 New Middle Schools of Distt. Bhimber.	20 Feb 2008 20 Feb 2009 AKDWP	23.500	1.500	1.725	6.444	3.000	40%	14.056

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Middle Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 ESE-174	Constt. of Buildings & Provision of Furniture for 13 New Middle Schools of Distt. Bimber.	14 May 2013 14 May 2015 AKCDC	244.694	20.000	35.000	60.300	27.000	36%	157.394
15 ESE-218	Construction of Buildings & Provision of Furniture for 2 New Middle Schools of District Neelum.	30 Nov 2012 30 Nov 2014 AKDWP	42.275	7.000	11.000	24.394	7.500	75%	10.381
16 ESE-296	Reconstt. & Rehabi. of 277 Flood Damaged School Buildings in 10 Districts of AJ&K (IDB Funding) (IDB Rs. 3500.010 + Local 365.025) Total 3865.035 Million	29 May 2014 29 May 2019 ECNEC	3865.035 (3500.010 F.Aid)	48.400	28.000	28.000	177.000 (150.000 F.Aid)	5%	3,660.035
Total On Going Middle Education			5340.585 (3500.010 F.Aid)	216.492	223.501	810.408	316.157 (150.000 F.Aid)	21%	4,214.020

NEW PROJECTS									
1 ESE-353	Repair & Maintenance of School Buildings Located at the LoC in AJK.	Un-App	229.800	1.400	0.000	0.000	4.042	2%	225.758
2 ESE-374	Acquisition of Land with Middle Schools Upgrading during 2007-14 in AJK. (Phase I)	Un-App	100.000	0.000	0.000	0.000	1.000	1%	99.000
3 ESE-376	Construction of Remaining Work/Retrofitting and Strengthening of DEO Office Building at Bimber.	Un-App	10.000	0.000	0.000	0.000	2.000	20%	8.000
Total New Middle Education			339.800	1.400	0.000	0.000	7.042	2%	332.758
Total Middle Education			5680.385 (3500.010 F.Aid)	217.892	223.501	810.408	323.199 (150.000 F.Aid)	20%	4,546.778

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Secondary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-4	Acq. of land & Constt of Buildings for 35 High Schools (25 Girls & 10 Boys) of Bagh District (Land Component Only)	26 Jun 2004 26 Feb 2009 AKCDC	144.614 38.314 C.C.	0.000	4.855	38.314	0.000	100%	0.000
2 ESE-66	Acquisition of Land for existing 5 High Schools at DHQ Muzaffarabad & 4 H/S at DHQ Poonch (Land Component Only)	28 Nov 2008 28 Nov 2010 AKDWP	54.021	5.000	4.659	20.179	3.000	43%	30.842
3 ESE-72	Constt. of Addl. Accommodation, Repair & Renovation of Existing Buildings with 7 H/Schools & College for Female Elementary Teachers at District H/Q Kotli	22 May 2006 03 Jun 2017 AKDWP	44.544 99.918 Revised	5.175	0.000	48.044	20.000	68%	31.874
4 ESE-108	Acq. of Land & Constt. of Buildings for 26 H/Schools (17 Girls & 9 Boys) of Mirpur District	26 Jun 2004 26 Feb 2009 AKCDC	117.110 134.676 15% Exc.	9.000	8.714	108.866	3.000	83%	22.810
5 ESE-109	Acq. of Land & Constt. of Buildings for 10 H/Schools (5 Boys & 5 Girls) of Sudhnoti District.	26 Jun 2004 13 Jan 2017 AKDWP	41.001 83.856 Revised	5.000	7.000	50.495	12.000	75%	21.361
6 ESE-110	Acq. of Land & Constt. of Buildings for 14 H/Schools (8 Girls & 6 Boys) of Bimber District.	26 Jun 2004 26 Feb 2009 AKCDC	59.324 68.223 15% Exc.	6.840	6.741	68.223	0.000	100%	0.000
7 ESE-112	Acq. of land & Constt. of Buildings for 22 H/Schools (16 Girls & 6 Boys) of Kotli District.	26 Jun 2004 27 May 2015 AKCDC	95.634 139.738 Revised	13.943	1.640	125.116	14.622	100%	0.000
8 ESE-113	Acq. of Land & Constt. of Buildings for 46 H/Schools (23 Boys & 23 Girls) of Muzaffarabad District (Land Component Only)	26 Jun 2004 26 Feb 2009 AKCDC	197.865 103.385 C.C.	10.000	3.250	98.385	5.000	100%	0.000
9 ESE-158	Acquisition of Land of Left Over High Schools and Damaged High Schools in Earthquake Effected Districts	15 May 2008 15 Nov 2009 AKDWP	35.868	2.520	2.500	14.662	3.680	51%	17.526
10 ESE-179	Acq. of Land for 12 New High Schools of Distt. Muzaffarabad.	15 Sep 2007 15 Sep 2008 AKDWP	11.280 20.000 U.Rev.	2.000	0.000	11.629	3.000	73%	5.371
11 ESE-180	Acq. of Land for 13 New High Schools of Distt. Bagh.	15 Sep 2007 07 May 2017 AKDWP	11.690 22.321 Revised	2.000	1.381	13.102	4.000	77%	5.219
12 ESE-181	Acq. of Land for 11 New High Schools of Distt. Poonch.	15 Sep 2007 15 Sep 2008 AKDWP	11.320 8.288 C.C.	3.052	0.020	8.288	0.000	100%	0.000
13 ESE-182	Acq. of Land, Constt. of Buildings & Provision of Furniture for 5 New High Schools of Distt. Sudhnuti.	26 Sep 2007 29 May 2017 AKCDC	103.682 189.671 Revised	5.572	6.500	102.686	10.000	59%	76.985

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Secondary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 ESE-184	Constt. of Buildings & Provision of Furniture for 13 New High Schools of Distt. Kotli.	20 Feb 2008 20 Feb 2011 AKCDC	342.332	27.057	55.100	247.044	20.000	78%	75.288
15 ESE-185	Acq. of Land, Constt. of Buildings & Provision of Furniture for 5 New High Schools of Distt. Mirpur.	01 Dec 2007 01 Jun 2010 AKCDC	118.103 217.873 U.Rev.	8.000	0.100	109.234	10.000	55%	98.639
16 ESE-186	Acq. of Land, Constt. of Buildings & Provision of Furniture for 6 New High Schools of Distt. Bimber.	01 Dec 2007 01 Jun 2010 AKCDC	135.127 238.740 U.Rev.	6.000	11.775	125.154	10.000	57%	103.586
17 ESE-233	Acq. of Land for Construction of Building of Scout HQ Complex at Muzaffarabad	10 Apr 2009 10 Apr 2012 AKDWP	20.500	2.000	0.014	12.431	0.500	63%	7.569
18 ESE-252	Constt. of Building ,Prov. of Furniture for Govt. High School Surgun, District Neelum.	13 Jan 2015 13 Jan 2017 AKDWP	39.361	0.800	0.000	0.000	5.000	13%	34.361
19 ESE-256	Planning & Designing of Education Facilities in AJ&K	11 Feb 2010 11 Oct 2010 AKDWP	38.219	0.500	0.791	4.573	1.000	15%	32.646
20 ESE-298	Constt. of Adtl. Accommodation, Prov. of Fur. & Equip. for Baba Abdullah Boys H/School Patha Bansi, Distt. Mirpur	07 May 2013 07 May 2015 AKDWP	65.171	7.000	18.257	49.484	15.687	100%	0.000
Total On Going Secondary Education			1,960.475	121.459	133.297	1,255.909	140.489	71%	564.077

NEW PROJECTS									
1 ESE-234	Acq of Land for Mangla Dam Affected 19 Schools & Constt. of Adtl. Accom.& R/R of Building with 20 Existing H/Ss of Mirpur Division.	Un-App	300.000	0.900	0.000	0.000	0.300	0%	299.700
2 ESE-377	Acquisition of Land with High Schools Upgraded during 2007-14 in AJK.(Phase-I)	Un-App	100.000	0.000	0.000	0.000	0.200	0%	99.800
3 ESE-380	Construction of Remaining Work With Basharat Shaheed GBHS Palak & Construction of 5 Additional Class Rooms with GGHS Palak District Mirpur	Un-App	80.000	0.000	0.000	0.000	0.200	0%	79.800

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Secondary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
Total New Secondary Education			480.000	0.900	0.000	0.000	0.700	0%	479.300
Total Secondary Education			2,440.475	122.359	133.297	1,255.909	141.189	57%	1,043.377

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Higher Secondary Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ESE-31	Construction of Addl. Accommodation, Repair & Renovation of Existing Buildings of 1 Higher Secondary School Distt. Sudhnuti.	21 Mar 2006 30 Nov 2013 AKDWP	5.817 23.214 Revised	0.000	1.556	23.214	0.000	100%	0.000
2 ESE-33	Constt. of Addl. Accommodation, Repair & Renovation of Existing Buildings of 6 Higher S/Schools (3 Male & 3 Female) Distt. Kotli.	09 Mar 2006 14 Jun 2014 AKDWP	35.285 86.603 Revised	3.649	6.054	86.603	0.000	100%	0.000
3 ESE-39	Acquisition of land for existing 7 Higher Secondary Schools of Muzaffarabad Distt., 4 HSS Distt. Bagh & 8 of Distt. Poonch	10 Aug 2007 10 Feb 2009 AKDWP	27.637	5.000	0.635	8.118	4.498	46%	15.021
4 ESE-160	Completion of Remaining Additional Accommodation & Renovation Work of GGHS Kathar Dilawar Khan Distt. Mirpur	29 May 2014 29 May 2015 AKDWP	16.635	2.500	6.000	6.000	10.635	100%	0.000
Total On Going Higher Secondary Education			154.089	11.149	14.245	123.935	15.133	90%	15.021

NEW PROJECTS									
1 ESE-203	Constt. of Addl. Accommodation, Repair & Renovation of Buildings & Provision of Missing Facilities with Existing Higher Secondary Schools of AJ&K.	Un-App	50.000	0.500	0.000	0.000	0.200	0%	49.800
Total New Higher Secondary Education			50.000	0.500	0.000	0.000	0.200	0%	49.800
Total Higher Secondary Education			204.089	11.649	14.245	123.935	15.333	68%	64.821

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Elementary & Secondary Education

(Rupees in Million)

SUB-SECTOR:

Planning Cell

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 ESE-240	Strengthening Directorate of Education Planning (Schools) Muzaffarabad.	Un-App	20.000	0.100	0.000	0.000	0.079	0%	19.921
Total New Planning Cell			20.000	0.100	0.000	0.000	0.079	0%	19.921
Total Planning Cell			20.000	0.100	0.000	0.000	0.079	0%	19.921
Total Elementary & Secondary Education			9877.852 (4532.910 F.Aid)	405.000	415.853	2,235.062	550.000 (200.000 F.Aid)	28%	7,092.790

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Cadet Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-41	Establishment of Cadet College Muzaffarabad	01 Jul 2005 06 Jun 2016 AKCDC	381.241 394.424 Revised	89.122	62.122	367.424	27.000	100%	0.000
2 HE-259	Constt. of Cadet Hostel No.3 with Cadet College Muzaffarabad.	20 Feb 2012 20 Feb 2015 AKDWP	98.568	10.000	8.000	96.568	0.000	98%	2.000
3 HE-369	Construction of Cadet College Muzaffarabad (Phase-II).	30 Apr 2015 30 Apr 2017 AKDWP	199.367	0.878	4.000	4.000	43.000	24%	152.367
Total On Going Cadet Colleges			692.359	100.000	74.122	467.992	70.000	78%	154.367
Total Cadet Colleges			692.359	100.000	74.122	467.992	70.000	78%	154.367

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Inter Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-16	Acq. of Land, Construction of Buildings & Provision of Equipment for 4 New Inter Colleges of Muzaffarabad Distt.	30 Jun 2003 21 Jun 2015 AKDWP	77.282 96.726 Revised	12.000	0.371	34.516	6.000	42%	56.210
2 HE-122	Acq. of Land, Constt. of buildings and Provision of Equipment for 4 New Inter Colleges of Mirpur Distt.	27 Feb 2004 03 Jun 2016 AKCDC	92.355 252.008 R.Revised	22.000	62.916	252.008	0.000	100%	0.000
3 HE-190	Constt. of Buildings & Provision of Equipment for 9 New Inter Colleges of Distt. Kotli.	25 May 2007 26 Feb 2017 CDWP	293.023 534.776 Revised	55.080	78.059	362.877	74.691	82%	97.208
4 HE-199	Acq. of Land, Constt. of Buildings & Provision of Equipment for 3 New Inter Colleges of Distt. Sudhnuti.	23 Aug 2007 23 Apr 2010 AKCDC	105.280 201.128 U.Rev.	18.000	5.655	92.249	34.000	63%	74.879
5 HE-206	Acquisition of Land with New Inter Colleges Up-graded during 2006-12 in AJ&K (2 Neelum, 2 Mzd, 2 Hattian Bala, 6 Bagh, 5 Poonch, 4 Kotli, 1 Mirpur, 4 Bhimber)	18 Mar 2013 18 Mar 2015 AKCDC	174.540 165.350 C.C.	50.000	28.750	150.520	14.830	100%	0.000
6 HE-211	Construction of Building, Provision of Furniture & Equipment for Girls Inter College Kel of District Neelum.	18 Mar 2013 18 Mar 2016 AKDWP	57.239	20.032	21.576	27.076	18.163	79%	12.000
7 HE-257	Constt. of Buildings, Provision of Furniture & Equipment with Girls Inter College Mangla Hamlet Distt. Mirpur.	18 Mar 2013 18 Mar 2016 AKDWP	55.587 63.925 15% Exc.	12.432	12.432	63.925	0.000	100%	0.000
8 HE-261	Payment of Workdone Liabilities of Inter College Qillan, Chowki & Panjeri Schemes.	22 Apr 2015 22 Jun 2015 AKDWP	3.222	3.240	3.222	3.222	0.000	100%	0.000
Total On Going Inter Colleges			1,374.374	192.784	212.981	986.393	147.684	83%	240.297

NEW PROJECTS									
1 HE-289	Acq. of Land with New Inter Colleges Up-graded during 2010-14 in AJ&K.	Un-App	75.000	1.000	0.000	0.000	2.000	3%	73.000
2 HE-355	Constt. of Buildings & Prov. of Furniture & Equipment for 3 New Inter Colleges of Muzaffarabad Division.	Un-App	125.000	2.500	0.000	0.000	2.500	2%	122.500

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Inter Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 HE-356	Constt. of Buildings, Prov. of Furniture & Equipment for 3 New Inter Colleges of Poonch Division.	Un-App	125.000	0.500	0.000	0.000	2.500	2%	122.500
4 HE-357	Constt. of Buildings, Prov. of Furniture & Equipment for 3 New Inter Colleges of Mirpur Division.	Un-App	100.000	0.600	0.000	0.000	2.000	2%	98.000
5 HE-373	Provision of Science Lab Equipment for Existing Inter, Degree & Post Graduate Colleges of AJ&K	Un-App	35.000	15.000	0.000	0.000	2.000	6%	33.000
6 HE-378	Construction of Military College at Mirpur	Un-App	500.000	0.000	0.000	0.000	200.000	40%	300.000
Total New Inter Colleges			960.000	19.600	0.000	0.000	211.000	22%	749.000
Total Inter Colleges			2,334.374	212.384	212.981	986.393	358.684	58%	989.297

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Higher Education

(Rupees in Million)

SUB-SECTOR: Degree Colleges

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-98	Construction of Additional Accommodation, Repair & renovation of 6 Degree & 1 Inter College of Kotli District	24 May 2006 17 Jun 2015 AKDWP	54.484 99.323 Revised	6.691	6.691	99.323	0.000	100%	0.000
2 HE-262	Provision of Furniture & Equipment for Existing Inter, Degree & P.G Colleges of AJK.	22 Apr 2015 22 Apr 2016 AKDWP	30.000	0.400	0.803	0.803	20.697	72%	8.500
Total On Going Degree Colleges			129.323	7.091	7.494	100.126	20.697	93%	8.500

NEW PROJECTS									
1 HE-210	Acquisition of Land With Existing New Degree & Post Graduate Colleges of AJK.	Un-App	55.000	1.000	0.000	0.000	2.000	4%	53.000
2 HE-374	Constt. of Boundary Walls with existing Inter & Degree Colleges of AJK.	Un-App	50.000	0.000	0.000	0.000	2.619	5%	47.381
3 HE-377	Constt. of Additional Accomodation with 4 Degree Colleges of District Mirpur AJ&K	Un-App	80.000	0.000	0.000	0.000	1.000	1%	79.000
Total New Degree Colleges			185.000	1.000	0.000	0.000	5.619	3%	179.381
Total Degree Colleges			314.323	8.091	7.494	100.126	26.316	40%	187.881

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Universities

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HE-264	Acquisition of Land & Provision of Immediate Needs to Strengthen the Faculty of Veterinary & Animal Sciences for University of Poonch, Rawalakot AJK	01 Feb 2013 27 Jul 2016 AKCDC	282.821 347.797 Revised	88.244	100.000	306.577	41.220	100%	0.000
2 HE-370	Acq. of Land for Up-gradation of University of Management Sciences & Information Technology (UMS&IT) Kotli, AJK	30 Apr 2015 30 Apr 2016 AKDWP	109.953	11.756	0.000	0.000	57.280	52%	52.673
Total On Going Universities			457.750	100.000	100.000	306.577	98.500	88%	52.673

NEW PROJECTS									
1 HE-248	Acquisition of Land for Women University at Bagh	Un-App	20.000	0.000	0.000	0.000	1.000	5%	19.000
2 HE-379	Establishment of Islamic University at Mirpur	Un-App	50.000	0.000	0.000	0.000	0.500	1%	49.500
Total New Universities			70.000	0.000	0.000	0.000	1.500	2%	68.500
Total Universities			527.750	100.000	100.000	306.577	100.000	77%	121.173
Total Higher Education			3,868.806	420.475	394.597	1,861.088	555.000	62%	1,452.718

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Environment

(Rupees in Million)

SUB-SECTOR:

Environment

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 ENV-2	Strengthening of Environmental Protection Programmes in AJK	30 May 2007 10 Jul 2015 AKCDC	69.095 143.962 R.Revised	19.000	20.920	120.275	23.687	100%	0.000
2 ENV-11	Strengthening of Legal Enforcement Framework of EPA	22 Oct 2012 22 Oct 2015 AKDWP	24.841	5.590	5.590	10.226	6.313	67%	8.302
3 ENV-17	Construction of Boundary Wall of EPA Plot at Mirpur	11 Nov 2014 11 May 2015 AKDWP	1.490	3.410	1.490	1.490	0.000	100%	0.000
Total On Going Environment			170.293	28.000	28.000	131.991	30.000	95%	8.302

NEW PROJECTS									
1 ENV-18	Strengthening of Environmental Governance and Monitoring Support	Un-App	95.000	0.000	0.000	0.000	12.000	13%	83.000
2 ENV-19	Building Construction EPA Zonal Office Mirpur	Un-App	67.500	0.000	0.000	0.000	8.000	12%	59.500
Total New Environment			162.500	0.000	0.000	0.000	20.000	12%	142.500
Total Environment			332.793	28.000	28.000	131.991	50.000	55%	150.802
Total Environment			332.793	28.000	28.000	131.991	50.000	55%	150.802

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Foreign Funded Projects

(Rupees in Million)

SUB-SECTOR: Foreign Funded Projects

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FFP-14	Sustainability of Development Activities Achieved under AJKCDP and Expansion in Remaining Areas	06 Mar 2012 06 Mar 2015 AKCDC	291.788 375.167 U.Rev.	107.000	100.500	275.167	100.000	100%	0.000
2 FFP-260	Multi-Sector Rehabilitation and Improvement Project (Remaining Work)	05 Apr 2005 05 Jun 2015 ECNEC	3735.345	0.000	0.000	3,535.345	200.000	100%	0.000
Total On Going Foreign Funded Projects			4,110.512	107.000	100.500	3,810.512	300.000	100%	0.000

NEW PROJECTS									
1 FFP-258	Disaster and Climate Resilience Improvement Project (World Bank Assisted)	Un-App	2500.000 (2500.000 F.Aid)	0.000	0.000	0.000	100.000 (100.000 F.Aid)	4%	2,400.000
2 FFP-259	Flood 2014 Emergency Reconstruction and Resilience Project in AJK (Asian Development Bank Assisted). (ADB = Rs.5877.000 Million, Local = Rs.653.000 Million).	Un-App	6530.000 (5877.000 F.Aid)	0.000	0.000	0.000	200.000 (170.000 F.Aid)	3%	6,330.000
Total New Foreign Funded Projects			9030.000 (8377.000 F.Aid)	0.000	0.000	0.000	300.000 (270.000 F.Aid)	3%	8,730.000
Total Foreign Funded Projects			13140.512 (8377.000 F.Aid)	107.000	100.500	3,810.512	600.000 (270.000 F.Aid)	34%	8,730.000
Total Foreign Funded Projects			13140.512 (8377.000 F.Aid)	107.000	100.500	3,810.512	600.000 (270.000 F.Aid)	34%	8,730.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fishries

(Rupees in Million)

SUB-SECTOR:

Forestry

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-10	Preparation of Scientific Forests Management Plans in AJK	01 Sep 2009 01 Sep 2012 AKDWP	176.086 96.000 U.Rev.	35.000	18.960	59.386	25.000	88%	11.614
2 FOR-15	Establishment of Permanent Forests Nurseries in AJK	27 Mar 2012 27 Mar 2017 AKCDC	394.722	34.000	42.727	107.734	30.000	35%	256.988
3 FOR-117	Protection of Forests from Fire in AK (Phase-II)	29 Apr 2011 29 Apr 2016 AKDWP	182.000 80.000 U.Rev.	2.477	3.500	13.755	2.000	20%	64.245
4 FOR-119	Demarcation of Forests in AJK	10 May 2007 10 May 2012 AKCDC	149.817	13.508	13.508	149.817	0.000	100%	0.000
5 FOR-125	Support to Natural Regeneration in Demarcated Forests in AJK	01 Apr 2011 01 Apr 2016 AKCDC	321.534	51.000	63.221	181.981	57.000	74%	82.553
6 FOR-143	Provision of Staff for Implementation of Project "Development of Forestry Sector Resources for Carbon Sequestration in AJK" (AJK Component)	04 Sep 2008 04 Sep 2014 AKCDC	158.559 145.875 C.C.	28.000	30.469	145.875	0.000	100%	0.000
7 FOR-281	Reforestation Program in Demarcated Forest of North AJK	16 Dec 2014 16 Dec 2017 AKCDC	219.254	6.500	0.050	0.050	27.450	13%	191.754
8 FOR-282	Reforestation Program in Demarcated Forests of South AJK	16 Dec 2014 16 Dec 2017 AKCDC	221.669	6.500	0.050	0.050	27.255	12%	194.364
Total On Going Forestry			1,628.871	176.985	172.485	658.648	168.705	51%	801.518

NEW PROJECTS									
1 FOR-291	Demarcation of Forests in AJK	Un-App	198.200	0.000	0.000	0.000	11.255	6%	186.945
2 FOR-292	Range Management Project in AJK	Un-App	50.000	0.000	0.000	0.000	4.400	9%	45.600

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fishries

(Rupees in Million)

SUB-SECTOR:

Forestry

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
3 FOR-294	Construction of Forest Huts at Leepa, Chikar, Premkot, Rahimkot and Qamroti Khad Gujran, Kirjai Khairatta District Kotli	Un-App	25.000	0.000	0.000	0.000	3.090	12%	21.910
Total New Forestry			273.200	0.000	0.000	0.000	18.745	7%	254.455
Total Forestry			1,902.071	176.985	172.485	658.648	187.450	44%	1,055.973

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fishries

(Rupees in Million)

SUB-SECTOR:

Watershed

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-130	Poverty Reduction Project through Participatory Watershed Development (AJK Component)	15 Mar 2007 03 Sep 2016 AKCDC	392.967 390.169 C.C.	68.000	72.500	390.169	0.000	100%	0.000
2 FOR-166	Integrated Land Management in District Muzaffarbad (Phase-V)	31 Aug 2012 31 Aug 2014 AKDWP	93.605 69.350 C.C.	26.000	26.000	69.350	0.000	100%	0.000
3 FOR-167	Integrated Land Management in District Bagh (Phase-V)	31 Aug 2012 31 Aug 2014 AKDWP	72.941 43.849 C.C.	17.000	17.000	43.849	0.000	100%	0.000
4 FOR-168	Integrated Land Management in District Poonch (Phase-V)	31 Aug 2012 31 Aug 2014 AKDWP	71.734 43.946 C.C.	17.000	17.000	43.946	0.000	100%	0.000
5 FOR-283	Integrated Community Based Watershed Management in Muzaffarabad Forest Circle	30 Apr 2015 30 Apr 2016 AKCDC	183.677	0.005	0.005	0.005	40.000	22%	143.672
6 FOR-284	Integrated Community Based Watershed Management in Poonch Forests Circle	30 Apr 2015 30 Apr 2016 AKCDC	189.756	0.005	0.005	0.005	44.300	23%	145.451
7 FOR-285	Integrated Community Based Watershed Management in Mirpur Forests Circle	30 Apr 2015 30 Apr 2016 AKCDC	181.025	0.005	0.005	0.005	35.000	19%	146.020
Total On Going Watershed			1,101.772	128.015	132.515	547.329	119.300	61%	435.143

NEW PROJECTS									
1 FOR-293	Roadside and Urban Plantation in AJK	Un-App	100.000	0.000	0.000	0.000	13.250	13%	86.750
Total New Watershed			100.000	0.000	0.000	0.000	13.250	13%	86.750
Total Watershed			1,201.772	128.015	132.515	547.329	132.550	57%	521.893

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fishries

(Rupees in Million)

SUB-SECTOR:

Wildlife

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-137	Captive Breeding of Sports Species in AJK	17 Jun 2011 17 Jun 2014 AKCDC	128.524	19.985	50.765	102.508	26.016	100%	0.000
2 FOR-158	Captive Breeding of Sports Species in District Mirpur.	15 Nov 2012 15 Nov 2015 AKDWP	85.083	10.000	21.758	24.152	21.115	53%	39.816
Total On Going Wildlife			213.607	29.985	72.523	126.660	47.131	81%	39.816

NEW PROJECTS									
1 FOR-287	Up-gradation of Wildlife Recreational Park, Pattika, Muzaffarabad.	Un-App	86.977	0.015	0.000	0.000	3.000	3%	83.977
2 FOR-295	Development and Management of Chakoor Wildlife Sanctury, Mirpur AJK.	Un-App	50.000	0.000	0.000	0.000	2.000	4%	48.000
3 FOR-298	Community Based Wildlife Conservation of Sanwa, District Muzaffarabad.	Un-App	30.000	0.000	0.000	0.000	0.256	1%	29.744
Total New Wildlife			166.977	0.015	0.000	0.000	5.256	3%	161.721
Total Wildlife			380.584	30.000	72.523	126.660	52.387	47%	201.537

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Fishries

(Rupees in Million)

SUB-SECTOR:

Fishries

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 FOR-108	Conservation of Mahasheer in AJK	21 Jan 2011 21 Jan 2014 AKDWP	86.973	10.000	21.728	56.055	18.406	86%	12.512
2 FOR-150	Establishment of Modern Trout Fish Hatcheries in District Neelum	05 Mar 2009 03 Jun 2017 AKCDC	62.070 108.219 Revised	7.000	8.249	58.624	3.446	57%	46.149
3 FOR-151	Promotion of Commercial Fish Production on Public-Private Partnership in AJK	27 Jan 2014 27 Jan 2017 AKDWP	93.472	8.000	2.500	2.700	3.000	6%	87.772
Total On Going Fishries			288.664	25.000	32.477	117.379	24.852	49%	146.433

NEW PROJECTS									
1 FOR-290	Fish Farming Extension Support Services in AJK	Un-App	108.962	5.000	0.000	0.000	1.400	1%	107.562
2 FOR-296	Development and Management of Fisheries, Fish Hatchery and Wildlife of Mangla Lake , District Mirpur	Un-App	99.900	0.000	0.000	0.000	1.361	1%	98.539
Total New Fishries			208.862	5.000	0.000	0.000	2.761	1%	206.101
Total Fishries			497.526	30.000	32.477	117.379	27.613	29%	352.534
Total Forestry/Fishries			3,981.953	365.000	410.000	1,450.016	400.000	46%	2,131.937

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Health Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-24	Repair/ Renovation and Provision of Missing Facilities of 10 Years Old Buildings of Health Department, Govt. of AJK.	21 Feb 2011 21 Feb 2013 AKCDC	272.157 312.981 15% Exc.	100.915	135.474	312.981	0.000	100%	0.000
2 HEA-109	Establishment of 3 New Rural Health Centres in District Kotli	13 Jun 2005 21 Jun 2012 AKCDC	64.816 162.941 Revised	1.000	6.998	162.941	0.000	100%	0.000
3 HEA-135	National Blood Transfusion Service Project of AJK (61% KFW Share Rs.79.350 million)	16 Sep 2010 16 Sep 2015 CDWP	49.770	15.000	8.970	26.402	23.368	100%	0.000
4 HEA-141	Establishment of THQ Hospital Pattika District Muzaffarabad	23 Sep 2010 23 Sep 2012 AKDWP	99.727	25.000	0.000	0.000	45.000	45%	54.727
5 HEA-154	Establishment of (250 Beds) New City Teaching Hospital MBBS Medical College, Mirpur	27 Nov 2012 27 Nov 2013 AKDWP	60.967	28.502	28.551	60.967	0.000	100%	0.000
6 HEA-489	Construction of 150 Bedded DHQ Hospital Pallandri	27 Jun 2003 11 May 2013 CDWP	183.589 541.034 Revised	138.314	84.621	352.911	125.682	88%	62.441
Total On Going Health Department			1,227.420	308.731	264.614	916.202	194.050	90%	117.168

NEW PROJECTS									
1 HEA-125	Construction of RHC Bir Pani and BHU Chooti Panyali District Bagh	Un-App	150.000	0.200	0.000	0.000	3.000	2%	147.000
2 HEA-153	Establishment of 200 Bedded General Hospital (Including MCH & Eye Hospital Rawalakot District Poonch. Phase-I)	Un-App	398.847	0.300	0.000	0.000	30.000	8%	368.847
3 HEA-159	Upgradation of School of Nursing as State College of Nursing Mirpur	Un-App	100.000	0.100	0.000	0.000	2.000	2%	98.000
4 HEA-509	Up-gradation of BHU Sharda as 30 Bedded Civil Hospital Sharda District Neelum	Un-App	200.000	0.050	0.000	0.000	2.000	1%	198.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Health Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
5 HEA-512	Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur (Phase-I)	Un-App	397.189	0.500	0.000	0.000	30.000	8%	367.189
6 HEA-519	Payment of pending liabilities of Development Projects (Closed) Department of Health	Un-App	60.278	2.950	0.000	0.000	3.975	7%	56.303
7 HEA-522	Provision of Deficient Facilities including Dental Health in Hospitals/Health Units of AJK	Un-App	388.000	0.000	0.000	0.000	3.975	1%	384.025
Total New Health Department			1,694.314	4.100	0.000	0.000	74.950	4%	1,619.364
Total Health Department			2,921.734	312.831	264.614	916.202	269.000	41%	1,736.532

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Abbas Institute of Medical Sciences

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 HEA-529	Establishment of Cardiac Care Center at Abbas Institute of Medical Sciences, Muzaffarabad(phase-1)	Un-App	65.000	0.000	0.000	0.000	1.000	2%	64.000
Total New Abbas Institute of Medical Sciences			65.000	0.000	0.000	0.000	1.000	2%	64.000
Total Abbas Institute of Medical Sciences			65.000	0.000	0.000	0.000	1.000	2%	64.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Health

(Rupees in Million)

SUB-SECTOR:

Medical Education

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 HEA-158	Establishment of MBBS Medical College Mirpur(Supporting PC-1 to Address the Gaps and Deficiencies not Covered in Federal PC-1)	16 Apr 2014 16 Apr 2016 AKCDC	138.340	8.000	8.000	16.000	20.000	26%	102.340
Total On Going Medical Education			138.340	8.000	8.000	16.000	20.000	26%	102.340

NEW PROJECTS									
1 HEA-521	Establishment of Medical College, Poonch Rawalakot	Un-App	250.000	0.000	0.000	0.000	50.000	20%	200.000
Total New Medical Education			250.000	0.000	0.000	0.000	50.000	20%	200.000
Total Medical Education			388.340	8.000	8.000	16.000	70.000	22%	302.340
Total Health			3,375.074	320.831	272.614	932.202	340.000	38%	2,102.872

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

Industries

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-152	Improvement & Renovation of Small Industrial Estate Bhimber.	10 Jun 2010 09 May 2017 AKDWP	49.110 91.631 Revised	24.218	39.273	68.045	23.586	100%	0.000
2 IND-195	Strengthening of Overseas Kashmiries Facilitation Cell.	15 May 2012 15 May 2014 AKDWP	2.959 2.162 C.C.	1.449	0.659	2.162	0.000	100%	0.000
3 IND-201	Establishment of POL Quality Control and Weights & Measures Labs with Mobile Units at Mirpur in AJ&K.	10 Jul 2013 10 Jul 2016 AKCDC	138.466	25.318	15.064	16.720	12.403	21%	109.343
4 IND-245	Improving Efficiency of Govt. Printing Press	03 Jun 2015 03 Jun 2017 AKDWP	30.798	0.008	0.002	0.002	4.000	13%	26.796
Total On Going Industries			263.057	50.993	54.998	86.929	39.989	48%	136.139

NEW PROJECTS									
1 IND-228	Provision of Basic services in New Industrial Area Mirpur (Phase-II) District Mirpur, Azad Kashmir.	Un-App	105.000	4.007	0.002	0.002	0.010	0%	104.988
2 IND-252	Establishment of Industrial Estate District Head Quarter Bagh.	Un-App	10.000	0.000	0.000	0.000	0.001	0%	9.999
Total New Industries			115.000	4.007	0.002	0.002	0.011	0%	114.987
Total Industries			378.057	55.000	55.000	86.931	40.000	34%	251.126

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

AKMIDC

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-205	Exploration and Evaluation for Phosphate Occurances/Deposits in Kotli Distirct of AJ&K, PC-II	21 Jan 2013 21 Sep 2014 AKDWP	19.450	11.050	4.000	12.400	3.500	82%	3.550
2 IND-206	Exploration and Evaluation for Ruby Occurances/Deposits of Chitta Katha, Panj Katha & Usman Bahak Areas in Shounter Nullah Dist. Neelum AK (PC-II)	03 Jun 2015 03 Jun 2019 AKDWP	46.350	8.950	0.000	0.000	6.400	14%	39.950
Total On Going AKMIDC			65.800	20.000	4.000	12.400	9.900	34%	43.500

NEW PROJECTS									
1 IND-254	Exploration, Evaluation and Development of Non Productive Pegmatite for Semi Precious Stone in Neelum Valley (PC-I).	Un-App	35.000	0.000	0.000	0.000	0.100	0%	34.900
Total New AKMIDC			35.000	0.000	0.000	0.000	0.100	0%	34.900
Total AKMIDC			100.800	20.000	4.000	12.400	10.000	22%	78.400

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

AKSIC.

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-31	Customized Lending for Sustainability of Skilled Entrepreneurs of AJK Trained from TEVTA/Small Industries/Social Welfare etc.	03 Jun 2015 03 Jun 2020 AKDWP	51.700	3.366	0.000	0.000	6.500	13%	45.200
2 IND-124	Credit Assistance scheme for Small & Cottage Industries (CSSI).	27 Aug 2008 27 Aug 2013 AKCDC	192.294	5.000	14.786	122.101	10.000	69%	60.193
3 IND-192	Establishment of "One Product One Village" in AJ&K	03 Apr 2013 03 Apr 2016 AKDWP	75.008	26.634	10.214	19.534	8.000	37%	47.474
Total On Going AKSIC.			319.002	35.000	25.000	141.635	24.500	52%	152.867

NEW PROJECTS									
1 IND-239	Acquisition of Land & Construction of Kashmiri Virsa Center at Islamabad and Display Centers at Tourist Places Muree, Kohala, Karen, Bonjosa & Mangla Fort	Un-App	90.000	10.000	0.000	0.000	0.200	0%	89.800
2 IND-240	Construction of Kashmmir Emporium & a Workplace for Artisans at Work at Muzaffarabad	Un-App	50.000	5.000	0.000	0.000	0.300	1%	49.700
Total New AKSIC.			140.000	15.000	0.000	0.000	0.500	0%	139.500
Total AKSIC.			459.002	50.000	25.000	141.635	25.000	36%	292.367

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

AJK TEVTA

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-128	Establishment of 100 Skill Development Centers in AJ&K.	31 May 2008 30 Apr 2016 AKCDC	165.000 223.797 Revised	45.000	52.000	204.526	19.271	100%	0.000
2 IND-145	Capacity Building & Strengthening of AJ&K TEVTA & VTIs in AJ&K	05 May 2008 10 Aug 2013 AKCDC	99.989 131.111 Revised	10.000	10.700	85.718	45.393	100%	0.000
3 IND-179	Addition of New Trades in Existing Industrial Training Centre at Athmaqam, Distt. Muzaffarabad	06 Jan 2005 14 Jun 2013 AKDWP	3.100 49.570 Revised	10.000	7.298	24.303	25.267	100%	0.000
4 IND-224	Establishment of Vocational Training Institutes at District Hattian & Havali, Kahuta.	15 Mar 2015 15 Mar 2018 AKDWP	91.000	5.000	0.001	0.001	4.000	4%	86.999
Total On Going AJK TEVTA			495.478	70.000	69.999	314.548	93.931	82%	86.999

NEW PROJECTS									
1 IND-223	Establishment of Govt. College of Technology at Muzaffarabad and Kotli.	Un-App	200.000	0.000	0.001	0.001	0.066	0%	199.933
2 IND-250	Construction of Vocational Training Centre(Female)Madina Market Muzaffarabad.	Un-App	80.000	0.000	0.000	0.000	0.001	0%	79.999
3 IND-251	Skilled Development Programme for Youth of AJK.(Hotel Management,Culinary Art,Photography,Photoshop,Film Making etc.)	Un-App	43.000	0.000	0.000	0.000	0.001	0%	42.999
4 IND-253	Acquisition of Land for AJKTEVTA Head Office.	Un-App	20.000	0.000	0.000	0.000	0.001	0%	19.999
Total New AJK TEVTA			343.000	0.000	0.001	0.001	0.069	0%	342.930
Total AJK TEVTA			838.478	70.000	70.000	314.549	94.000	49%	429.929

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR: Sericulture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IND-230	Development of Sericulture Infrastructure (R&D) in Azad Jammu & Kashmir(Phase.I).	03 Jun 2015 03 Jun 2018 AKDWP	50.000	0.000	0.000	0.000	10.000	20%	40.000
Total On Going Sericulture			50.000	0.000	0.000	0.000	10.000	20%	40.000
Total Sericulture			50.000	0.000	0.000	0.000	10.000	20%	40.000
Total Industries, Sericulture, Labour & Minerals			1,826.337	195.000	154.000	555.515	179.000	40%	1,091.822

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Information & Media Development

(Rupees in Million)

SUB-SECTOR: Information & Media Development

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IMD-1	Strengthening of Information Department of AJ&K	14 Apr 2009 11 Mar 2016 AKDWP	34.661 81.000 3rd Rev.	10.000	10.000	73.522	7.478	100%	0.000
Total On Going Information & Media Development			81.000	10.000	10.000	73.522	7.478	100%	0.000

NEW PROJECTS									
1 IMD-11	Construction of Press Club at Muzaffarabad	Un-App	15.000	0.000	0.000	0.000	2.522	17%	12.478
Total New Information & Media Development			15.000	0.000	0.000	0.000	2.522	17%	12.478
Total Information & Media Development			96.000	10.000	10.000	73.522	10.000	87%	12.478
Total Information & Media Development			96.000	10.000	10.000	73.522	10.000	87%	12.478

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Information Technology

(Rupees in Million)

SUB-SECTOR: Information Technology

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 IT-1	Infrastructure setup for AJK IT Master Implementation Plan (Re-Revised).	16 Mar 2002 31 Jan 2015 AKDWP	55.850 85.341 R.Revised	10.221	7.383	78.676	6.665	100%	0.000
2 IT-9	Computerization of Driving Licenses in AJK	12 Jun 2004 30 Aug 2015 AKDWP	3.307 51.475 Revised	9.000	0.454	0.454	8.000	16%	43.021
3 IT-25	Establishment of Computer Labs in 100 Middle Schools in AJK (Boys & Girls) (Phase-I)	02 Mar 2008 02 Mar 2010 AKCDC	118.038	10.000	0.250	33.033	15.000	41%	70.005
4 IT-26	Hospital Management Information System in Abbas Institute of Medical Sciences (AIMS) Muzaffarabad (Revised).	26 Jan 2008 27 Feb 2014 AKDWP	32.287 31.115 C.C.	0.000	2.346	31.115	0.000	100%	0.000
5 IT-27	E-Enabling of AJK Police Department in AJK (Phase-I)	02 Mar 2008 02 Mar 2011 AKCDC	50.131	10.000	3.099	13.674	0.000	27%	36.457
6 IT-32	Establishment of Computer Labs in Educational Institutions in Earthquake affected Districts of AJ&K (Excluded from Purview of SERRA)	07 Nov 2012 30 Oct 2015 AKCDC	78.801 124.426 Revised	10.000	40.092	86.418	25.000	90%	13.008
7 IT-33	Virtual Teachers Programme for 9th and 10th Classes of Schools in AJ&K.	19 Oct 2007 07 Jun 2015 AKDWP	24.350	6.000	0.200	0.200	5.000	21%	19.150
8 IT-37	Automation of AJ&K PSC at Muzaffarabad.	13 Sep 2012 13 Sep 2014 AKDWP	16.255	3.842	0.821	13.223	3.032	100%	0.000
9 IT-39	Computerization of Land Record in AJ&K.	07 Mar 2013 07 Mar 2016 AKCDC	157.313	13.000	21.942	35.904	20.000	36%	101.409
10 IT-42	Automation of Judicial System and Connectivity of Supreme Court Offices at Muzaffarabad, Rawalakot and Mirpur.	07 Mar 2013 07 Mar 2015 AKDWP	62.545	15.937	6.120	38.349	14.000	84%	10.196
11 IT-47	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake affected Districts of AJ&K.	07 Nov 2012 02 Apr 2015 AKCDC	89.594 139.462 Revised	17.000	42.293	115.140	24.322	100%	0.000
Total On Going Information Technology			860.451	105.000	125.000	446.186	121.019	66%	293.246

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Information Technology

(Rupees in Million)

SUB-SECTOR: Information Technology

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 IT-44	Establishment of I.T Excellence Center in AJK	Un-App	40.000	7.000	0.000	0.000	0.001	0%	39.999
2 IT-50	Unified Integrated Automated System for High Court and lower Courts of AJ&K	Un-App	60.000	5.000	0.000	0.000	0.001	0%	59.999
3 IT-51	AJ&K Web Portal (Phase-II)	Un-App	17.000	8.000	0.000	0.000	0.001	0%	16.999
4 IT-52	Technology Enabled Initiatives for Security Arrangements in AJ&K under National Action Plan (NAP)	Un-App	42.360	0.000	0.000	0.000	0.500	1%	41.860
5 IT-53	Establishment of Computer Labs in Educational Institutions in Earthquake Affected Districts of AJ&K (Excluded From Purview of SERRA) Phase-II	Un-App	60.000	0.000	0.000	0.000	1.178	2%	58.822
6 IT-55	Establishment of Computer Labs in Remaining Educational Institutions of Non-Earthquake Affected Districts of AJ&K Phase-II	Un-App	60.000	0.000	0.000	0.000	1.300	2%	58.700
7 IT-56	Biometric Attendance System for Secretariat Offices & all District Headquarter Hospitals in AJK	Un-App	5.000	0.000	0.000	0.000	1.000	20%	4.000
Total New Information Technology			284.360	20.000	0.000	0.000	3.981	1%	280.379
Total Information Technology			1,144.811	125.000	125.000	446.186	125.000	50%	573.625
Total Information Technology			1,144.811	125.000	125.000	446.186	125.000	50%	573.625

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Local Govt. & Rural Development

(Rupees in Million)

SUB-SECTOR:

Local Govt.& Rural Development (Non PC-I)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 LRD-6	Physical Planning & Housing	AKCDC	185.436	80.000	21.500	165.436	20.000	100%	0.000
2 LRD-10	Social Sector Projects (Water Supply, Primary Schools, Roads) Constituency wise	AKCDC	1800.522	245.000	240.000	1,555.522	245.000	100%	0.000
3 LRD-12	Social Sector Prime Minister's Directive Projects	AKCDC	1078.519	65.000	235.000	1,023.519	55.000	100%	0.000
4 LRD-36	Upgradation and Metalling of Roads	AKCDC	1614.128	100.000	43.500	1,556.128	58.000	100%	0.000
5 LRD-37	Construction/Repair of Bridges	AKCDC	816.176	73.000	88.000	757.176	59.000	100%	0.000
6 LRD-38	Block Provision/Emergency Recovery Fund	AKCDC	555.000	65.000	170.000	500.000	55.000	100%	0.000
7 LRD-39	Union Council	AKCDC	518.319	48.750	48.750	452.582	65.737	100%	0.000
8 LRD-40	District Council	AKCDC	156.501	15.000	15.000	136.274	20.227	100%	0.000
9 LRD-41	Co-ordination Council	AKCDC	99.567	11.250	11.250	84.397	15.170	100%	0.000
10 LRD-42	Aid to Urban Councils	AKCDC	256.478	15.000	7.500	248.978	7.500	100%	0.000
11 LRD-43	Water and Sanitation Projects(WATSAN)/Scaling up Rural Sanitation.	AKCDC	108.000	30.000	45.000	83.000	25.000	100%	0.000
12 LRD-46	Provision for Construction/Metalling of Fair Weather Roads all over AJK.	AKCDC	360.442	75.000	137.719	310.442	50.000	100%	0.000
13 LRD-52	CDWA Operation.	AKCDC	30.000	10.000	10.000	10.000	20.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Local Govt. & Rural Development

(Rupees in Million)

SUB-SECTOR:

Local Govt.& Rural Development (Non PC-I)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
Total On Going Local Govt.& Rural Development (Non PC-I)			7,579.088	833.000	1,073.219	6,883.454	695.634	100%	0.000
Total Local Govt.& Rural Development (Non PC-I)			7,579.088	833.000	1,073.219	6,883.454	695.634	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Local Govt. & Rural Development

(Rupees in Million)

SUB-SECTOR:

Local Govt.& Rural Development (PC-I)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 LRD-47	Provision for Solar Energy Street Lights in Muzaffarabad and Mirpur.	03 Jun 2015 03 Jul 2016 AKDWP	17.388	5.000	5.000	5.000	12.388	100%	0.000
2 LRD-49	Designing / Boundary Wall of Office of Director General LG&RDD Muzaffarabad	15 May 2015 15 Aug 2015 AKDWP	1.781	2.000	1.781	1.781	0.000	100%	0.000
Total On Going Local Govt.& Rural Development (PC-I)			19.169	7.000	6.781	6.781	12.388	100%	0.000

NEW PROJECTS									
1 LRD-50	Child Protection and Birth Registration Project.	Un-App	30.000	10.000	0.000	0.000	10.000	33%	20.000
2 LRD-53	Construction of Directorate General LG&RDD Office Building at Muzaffarabad.	Un-App	112.000	0.000	0.000	0.000	47.000	42%	65.000
3 LRD-54	Establishment of Milk Testing Laboratory in Muzaffarabad.	Un-App	34.978	0.000	0.000	0.000	34.978	100%	0.000
Total New Local Govt.& Rural Development (PC-I)			176.978	10.000	0.000	0.000	91.978	52%	85.000
Total Local Govt.& Rural Development (PC-I)			196.147	17.000	6.781	6.781	104.366	57%	85.000
Total Local Govt. & Rural Development			7,775.235	850.000	1,080.000	6,890.235	800.000	99%	85.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (North)

(Rupees in Million)

SUB-SECTOR:

Government Housing (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-10	Installation of Digital Sound /Conference System & Repair/Upgradation Allied Services of AJK Assembly Building Mzd (78,000 sft).	13 Oct 2008 22 Oct 2010 AKDWP	81.675 80.730 C.C.	20.000	0.000	80.730	0.000	100%	0.000
2 PPHN-19	External Services (Electrification, Land Compensation, Approach Road, Furnishing) of Completed Facilities in Reconstruction Programme.	02 Apr 2015 02 Jul 2015 AKDWP	10.506	5.178	10.506	10.506	0.000	100%	0.000
3 PPHN-23	Construction of 23 Food Godowns and Allied Offices/Quarters of 19821 Sft. in Northern AJK (87,712 sft).	17 Apr 2004 30 Apr 2016 AKCDC	72.773 159.820 Revised	44.658	8.886	81.659	25.000	67%	53.161
4 PPHN-125	Construction of Residential Colony for Officers Cat-I, II & Flats Cat-III, at Jalalabad at Muzaffarabad (18,000 sft) Phase-I.	03 Jun 2013 03 Jun 2015 AKDWP	47.725 70.000 U.Rev.	25.655	25.655	47.725	22.275	100%	0.000
5 PPHN-128	Completion of Left Over Work of Mosque at Narrol Mzd, Kashmir House Islamabad & Fibre Glass Shed of Shah Khalid Mosque Muzaffarabad.	02 Apr 2015 02 Feb 2016 AKDWP	21.785	4.500	1.295	1.295	17.490	86%	3.000
6 PPHN-131	Renovation/Up-gradation of President House at Kashmir House Islamabad (8665 sft)	19 Mar 2012 03 Jul 2015 AKDWP	9.208 32.608 Revised	5.688	14.725	32.608	0.000	100%	0.000
7 PPHN-134	Construction of 12 Residences for Ministers of Government of AJ&K Muzaffarabad (42,000 sft).	28 Jun 2013 28 Jul 2015 AKCDC	216.975	40.000	83.351	120.248	30.000	69%	66.727
8 PPHN-135	Construction of Block-12 at Civil Secretariat Lower Chattar Muzaffarabad (47,970 sft).	25 Feb 2013 25 Feb 2015 AKCDC	231.419	40.000	58.350	92.596	40.000	57%	98.823
9 PPHN-156	Construction/Rehabilitation of Directorate General Civil Defence Office Building at Muzaffarabad (17,355 sft).	26 Nov 2012 26 Nov 2014 AKDWP	69.654	20.000	19.982	50.978	18.676	100%	0.000
10 PPHN-174	Construction of District Courts and other Government Offices at Authmaqam, District Neelum (62,000 sft).	27 Feb 2013 27 Feb 2016 AKCDC	219.622	40.000	23.500	58.442	20.000	36%	141.180
11 PPHN-190	Re-Construction of Rest House Chinari District Hattian (4592 sft).	26 Nov 2014 26 Nov 2015 AKDWP	27.592	6.000	12.957	12.957	14.135	98%	0.500
12 PPHN-202	Construction of Residential Accommodation at District Headquarter Authmaqam (25,924 sft).	26 Jun 2009 30 Apr 2016 AKCDC	60.083 111.510 Revised	45.000	30.000	91.083	20.427	100%	0.000
13 PPHN-499	Furnishing of Circuit House and Judicial Complex Rawalakot.	11 Dec 2014 11 Sep 2015 AKDWP	19.430	10.000	16.430	16.430	3.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (North)

(Rupees in Million)

SUB-SECTOR:

Government Housing (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 PPHN-502	Construction of Perimeter Wall, Visitor's room and Toilets with Central Jail Building Muzaffarabad.	02 Apr 2015 02 Apr 2016 AKDWP	57.048	5.808	0.108	0.108	23.997	42%	32.943
15 PPHN-519	Constt. of Additional Accommodation I/C Allied Services at Kashmir House, F-5 Islamabad and Repair, Refurbishment of PM Secretariat Mzd, PM House Islamabad.	30 Apr 2015 30 Apr 2017 AKCDC	198.678	10.000	0.000	0.000	10.000	5%	188.678
Total On Going Government Housing (North)			1,527.377	322.487	305.745	697.365	245.000	62%	585.012

NEW PROJECTS									
1 PPHN-138	Installation of Solar Energy Lights/System in Government Offices Muzaffarabad.	Un-App	70.000	12.001	0.000	0.000	2.000	3%	68.000
2 PPHN-508	Construction of Block-N PWD Chief Engineer's Office at DHQ Complex Muzaffarabad (20000 Sft)	Un-App	120.000	0.000	0.000	0.000	7.997	7%	112.003
3 PPHN-510	Retrofitting, Addition & Alteration S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad.	Un-App	40.000	0.000	0.000	0.000	7.000	18%	33.000
4 PPHN-514	Constt. of Jail Building for 100 Prisoners at MZD and constt. of Baracks for 50 Prisoners I/C Perimeter Wall, Visitors Room and Toilet Block at Bagh & Rawalakot.	Un-App	190.000	0.000	0.000	0.000	7.003	4%	182.997
5 PPHN-521	Construction of Office Accommodation DHQ Kahuta District Haveli.(Phase-I)	Un-App	100.000	0.000	0.000	0.000	2.000	2%	98.000
6 PPHN-522	Construction of Office Accommodation DHQ Hattian Bala(Phase-I).	Un-App	100.000	0.000	0.000	0.000	2.000	2%	98.000
Total New Government Housing (North)			620.000	12.001	0.000	0.000	28.000	5%	592.000
Total Government Housing (North)			2,147.377	334.488	305.745	697.365	273.000	45%	1,177.012

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (North)

(Rupees in Million)

SUB-SECTOR:

Public Health Engineering (North)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHN-140	Improvement & Up-gradation of Water Supply Scheme Athmuqam District Neelum.	30 Apr 2015 30 Apr 2018 AKCDC	249.402	11.531	0.000	0.000	60.000	24%	189.402
2 PPHN-143	Improvement/Up-gradation of Water Supply Scheme Kahuta District Haveli	30 Apr 2015 30 Apr 2018 AKCDC	151.890	11.528	0.000	0.000	50.000	33%	101.890
3 PPHN-155	Greater Water Supply Scheme Hattian Bala.	30 Apr 2015 30 Apr 2018 AKCDC	273.100	11.527	0.000	0.000	60.000	22%	213.100
4 PPHN-504	Aquisition of land 04 Kanal for Treatment Plant No.03 at Makri Muzaffarabad.	11 Dec 2014 11 Aug 2015 AKDWP	20.928	13.925	19.913	19.913	1.015	100%	0.000
Total On Going Public Health Engineering (North)			695.320	48.511	19.913	19.913	171.015	27%	504.392

NEW PROJECTS									
1 PPHN-141	Greater Water Supply Scheme Doba Hotrari & Mera Kalan District Muzaffarabad.	Un-App	166.480	2.001	0.000	0.000	17.985	11%	148.495
2 PPHN-518	Greater Water Supply Scheme Abbaspur.	Un-App	200.000	0.000	0.000	0.000	11.000	6%	189.000
Total New Public Health Engineering (North)			366.480	2.001	0.000	0.000	28.985	8%	337.495
Total Public Health Engineering (North)			1,061.800	50.512	19.913	19.913	200.000	21%	841.887
Total Physical Planning & Housing (North)			3,209.177	385.000	325.658	717.278	473.000	37%	2,018.899

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (South)

(Rupees in Million)

SUB-SECTOR:

Government Housing (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHS-100	Construction of Supreme Court Rest House Mirpur (24,203 sft).	02 Jan 2012 16 Mar 2015 AKDWP	90.395 161.223 Revised	30.881	52.104	137.468	23.755	100%	0.000
2 PPHS-103	Construction of Sub-Divisional Offices/Residential Accomodation Tehsil Head Quarter Barnala District Bhimber (21,480 sft)Phase-I.	06 Dec 2012 06 Dec 2015 AKDWP	98.725 112.928 15% Exc.	23.113	37.719	112.928	0.000	100%	0.000
3 PPHS-104	Construction of Residential and Office Accomodation THQ Charhoi(21,480sft)Phase-I.	21 May 2013 21 Nov 2015 AKDWP	98.725	20.000	14.990	24.990	9.000	34%	64.735
4 PPHS-114	Addition, Alteration/Renovation of Existing Building & Construction of New Block with Supreme Court Circuit Bench at Mirpur (12,267 sft).	13 Jun 2013 13 Jun 2014 AKDWP	38.001 49.000 U.Rev.	32.000	21.000	38.000	11.000	100%	0.000
5 PPHS-160	Construction of High Court/Shariat Court Circuit Bench at Mirpur and Kotli (44,200 sft).	23 Jan 2015 23 Jul 2018 AKCDC	179.855	8.000	8.000	8.000	10.000	10%	161.855
6 PPHS-163	Construction of Jail Building at District Headquarter Bhimber (46,243 sft).	23 Jun 2006 10 Aug 2015 AKCDC	86.267 311.949 Revised	35.000	67.500	174.559	30.000	66%	107.390
7 PPHS-184	Improvement, Renovation and Additional Accomodation with Rest House Mirpur (16,678 sft).	20 Jul 2012 20 Jul 2015 AKDWP	76.236	15.907	30.907	30.907	13.225	58%	32.104
8 PPHS-190	Dismantling and Reconstruction of PWD Rest House Kotli (22000 Sft)	29 Jun 2010 29 Jun 2013 AKDWP	74.253 85.390 15% Exc.	6.823	6.823	85.390	0.000	100%	0.000
9 PPHS-485	Construction of Kashmir Centre at Lahore (81,670 sft).	17 Jan 2002 17 Aug 2007 AKCDC	28.166 198.566 Revised	1.000	1.965	49.538	0.510	25%	148.518
10 PPHS-487	Construction of Sub-Divisional Office/Residential Accommodation THQ Barnala District Bhimber (7,000 Sft)Phase-II.	23 Apr 2015 23 Jul 2017 AKDWP	49.907	2.004	0.000	0.000	20.000	40%	29.907
11 PPHS-490	Construction of Sub-Divisional Offices at Samanhi District Bhimber and Dolaya Jattan District Kotli (21,480).	23 Apr 2015 23 Oct 2018 AKDWP	99.990	4.002	0.000	0.000	10.000	10%	89.990
12 PPHS-499	Improvement,Renovation and furnishing of Judicial Rest house Kotli.	19 Jan 2015 19 Jan 2016 AKDWP	9.010	9.763	9.010	9.010	0.000	100%	0.000
Total On Going Government Housing (South)			1,432.779	188.493	250.018	670.790	127.490	56%	634.499

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (South)

(Rupees in Million)

SUB-SECTOR:

Government Housing (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 PPHS-492	Construction of Divisional Head Quarter Complex at Mirpur (50,000 Sft) Phase-I.	Un-App	100.000	5.003	0.000	0.000	6.000	6%	94.000
2 PPHS-498	Liabilities of the Scheme Construction of Residential Accomodation for District Administration and Rehabilitation Department (Old No. PPHS-183).	Un-App	6.500	6.500	0.000	0.000	1.510	23%	4.990
3 PPHS-505	Construction of Office Accomodation THQ Khairata District Kotli.	Un-App	40.000	0.000	0.000	0.000	1.000	3%	39.000
Total New Government Housing (South)			146.500	11.503	0.000	0.000	8.510	6%	137.990
Total Government Housing (South)			1,579.279	199.996	250.018	670.790	136.000	51%	772.489

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (South)

(Rupees in Million)

SUB-SECTOR:

Public Health Engineering (South)

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPHS-5	Sewerage & Storm Water Drainage Scheme Bhimber Town (Phase-I).(Old No.PPH-5)	13 May 2003 08 May 2013 AKCDC	119.423 261.309 Revised	7.324	7.324	261.309	0.000	100%	0.000
2 PPHS-116	Water Supply Scheme Kharak District Mirpur	26 Sep 2013 26 Sep 2016 AKCDC	205.963	33.000	50.000	80.000	46.000	61%	79.963
3 PPHS-156	Water Supply Scheme Sehnsa District. Kotli.(Old No.PPH-156)	14 Apr 1996 14 Apr 1999 AKDWP	37.760 U.Rev.	1.000	0.000	16.591	1.000	47%	20.169
4 PPHS-195	Greater Water Supply Scheme,Kotli.(Old No. PPH-195)	14 Jul 2010 14 Jul 2015 AKCDC	395.070	49.680	44.000	241.248	48.000	73%	105.822
5 PPHS-502	Pilot Project Water Supply Scheme Barnala (Lakar Mandi,Baboot East West, Malni) District Bhimber.	30 Apr 2015 30 Apr 2018 AKCDC	273.062	9.000	0.000	0.000	35.000	13%	238.062
6 PPHS-503	Water Supply Scheme Chakswari District Mirpur.	30 Apr 2015 30 Apr 2018 AKCDC	252.986	0.000	0.000	0.000	5.000	2%	247.986
Total On Going Public Health Engineering (South)			1,426.150	100.004	101.324	599.148	135.000	51%	692.002

NEW PROJECTS									
1 PPHS-504	Construction of Protection Wall along Left Bank of River Poonch at Mandi Peerain District Kotli.	Un-App	168.026	0.000	0.000	0.000	16.000	10%	152.026
Total New Public Health Engineering (South)			168.026	0.000	0.000	0.000	16.000	10%	152.026
Total Public Health Engineering (South)			1,594.176	100.004	101.324	599.148	151.000	47%	844.028
Total Physical Planning & Housing (South)			3,173.455	300.000	351.342	1,269.938	287.000	49%	1,616.517

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing

(Rupees in Million)

SUB-SECTOR:

Central Design Office

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 PPH-40	Consultancy Services for Water Supply Scheme Sehnsa, Kotli (PC-II).	10 Nov 2004 10 Feb 2006 AKDWP	4.371	1.301	0.001	3.071	1.300	100%	0.000
2 PPH-160	Consultancy Services for Master Planning of District & Tehsil Head Quarters in AJK	25 Jun 2008 25 Jun 2010 AKDWP	58.905	5.000	10.471	29.015	6.000	59%	23.890
3 PPH-161	Consultancy Services for Water Supply/ Sewerage Scheme Kotli.	21 May 2008 21 Dec 2008 AKDWP	6.087	0.500	0.001	5.588	0.499	100%	0.000
4 PPH-181	Consultancy Services for Feasibility Study and Detail Design of Water Supply Scheme Khuiratta District Kotli.	15 Dec 2009 15 Apr 2010 AKDWP	4.636	0.675	0.001	3.962	0.674	100%	0.000
5 PPH-182	Feasibility Study & Design of Water Supply Schemes in Northern Zone AJK	25 Feb 2011 08 Jul 2013 AKDWP	17.870 29.280 Revised	4.524	3.159	14.589	2.327	58%	12.364
6 PPH-457	Consultancy Services for Preparation of Water Supply Scheme Dhirkot (PC-II).	15 Feb 2007 15 Feb 2008 AKDWP	8.362	1.000	0.001	5.145	0.100	63%	3.117
7 PPH-461	Consultancy Services for Planning and Designing of Govt. Buildings in AJK (PC-II).	25 May 2007 19 May 2017 AKDWP	21.206 76.557 Revised	3.000	11.000	52.102	8.000	79%	16.455
8 PPH-509	Consultancy Services for Preparation of Water Supply Schemes of THQs of AJ&K (PC-II).	19 Nov 2014 19 Nov 2017 AKDWP	27.000	3.000	3.365	3.365	1.000	16%	22.635
Total On Going Central Design Office			215.198	19.000	27.999	116.837	19.900	64%	78.461

NEW PROJECTS									
1 PPH-513	Consultancy Services for Identification of the Non-Agricultural Land Around the DHQs for the Development of Satellite Towns (PC-II).	Un-App	10.000	1.000	0.001	0.001	0.100	1%	9.899
Total New Central Design Office			10.000	1.000	0.001	0.001	0.100	1%	9.899
Total Central Design Office			225.198	20.000	28.000	116.838	20.000	61%	88.360
Total Physical Planning & Housing			225.198	20.000	28.000	116.838	20.000	61%	88.360

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 POW-60	Supply of Power to Sharda & Suburbs through 3 MW Hydro Power Station Sharda District Neelum	01 Mar 2007 13 Apr 2013 AKCDC	129.708 195.039 Revised	49.806	49.806	143.484	51.555	100%	0.000
2 POW-62	Computerization of Power Consumer Billing System in AJK (Phase-II)	14 Jan 2006 11 Jul 2012 AKDWP	38.900 115.560 U.Rev.	8.000	4.400	89.887	23.464	98%	2.209
3 POW-65	Electrification of Remaining Areas in AJ&K District Neelum (Part-II).	07 Jun 2007 29 Oct 2015 AKCDC	178.041 274.026 R.Revised	11.099	11.099	274.026	0.000	100%	0.000
4 POW-71	Construction of Offices & Residential Buildings of Electricity Department in District Bhimber, Mirpur, Kotli & Sudhnoti in AJ&K (Phase -I).	11 Mar 2008 11 Mar 2011 AKCDC	92.153 210.997 U.Rev.	18.000	6.500	92.496	20.000	53%	98.501
5 POW-74	Acquisition of Land for Construction of Grid Stations, Residential and Office Buildings of Electricity Department in AJK.	15 Sep 2007 29 Mar 2012 AKDWP	39.874 58.288 Revised	2.000	2.000	58.288	0.000	100%	0.000
6 POW-103	Construction of Offices & Residential Buildings of Electricity Department in District Poonch, Bagh, Muzaffarabad & Neelum in AJ&K (Phase I).	26 Jun 2008 29 Jun 2014 AKCDC	139.672 294.439 Revised	28.000	31.602	217.791	46.000	90%	30.648
7 POW-108	Automated Meter Reading System in AJ&K (Pilot Project).	22 Feb 2010 22 Feb 2011 AKDWP	27.229 27.080 C.C.	13.366	13.366	27.080	0.000	100%	0.000
8 POW-109	Construction of 132 KV Grid Station Muzaffarabad II (Rampura) for Supply of Power to Distt.HQ Complex and Satellite Town(Cost=214.920, MCDP=179.228, ADP=35.692)	30 Mar 2010 30 Mar 2012 AKDWP	35.692 22.534 C.C.	12.000	12.000	22.534	0.000	100%	0.000
9 POW-133	Supply of Power to Halmat & Suburbs through 3.22 KW Hydrel Station Halmat District Neelum.	16 Jan 2013 16 Jan 2015 AKDWP	41.462 47.675 15% Exc.	13.462	19.681	47.675	0.000	100%	0.000
10 POW-134	Electrification of Remaining Areas in AJ&K District Neelum (Part- III)	22 Jan 2014 22 Jan 2017 AKCDC	123.282	16.538	17.500	38.498	30.000	56%	54.784
11 POW-135	Electrification of Remaining Areas in AJ&K District Muzaffarabad (Part-III)	23 May 2013 23 May 2016 AKCDC	390.803	55.000	56.500	137.415	39.000	45%	214.388
12 POW-136	Electrification of Remaining Areas in AJ&K District Hattian Bala	23 May 2013 23 May 2016 AKCDC	234.477	33.000	34.500	86.397	31.000	50%	117.080
13 POW-137	Electrification of Remaining Areas in AJ&K District Bagh (Part-III)	23 May 2013 23 May 2016 AKCDC	275.931	39.000	40.500	96.498	31.000	46%	148.433

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 POW-144	Electrification of Remaining Areas in AJ&K District Haveli	23 May 2013 23 May 2016 AKCDC	283.425	42.019	43.936	79.936	30.000	39%	173.489
15 POW-146	Electrification of Remaining Areas in AJ&K District Poonch (Part-III)	23 May 2013 23 May 2016 AKCDC	271.774	39.000	40.500	95.398	31.000	47%	145.376
16 POW-147	Electrification of Remaining Areas in AJ&K District Sudhnoti (Part-III)	23 May 2013 23 May 2016 AKCDC	169.473	24.000	25.500	60.875	31.000	54%	77.598
17 POW-148	Electrification of Remaining Areas in AJ&K District Kotli (Part-III)	23 May 2013 23 May 2016 AKCDC	371.952	51.000	61.100	124.822	51.000	47%	196.130
18 POW-149	Electrification of Remaining Areas in AJ&K District Mirpur (Part-III)	23 May 2013 23 May 2016 AKCDC	296.947	42.000	51.100	163.863	30.000	65%	103.084
19 POW-150	Electrification of Remaining Areas in AJ&K District Bimber (Part-III)	23 May 2013 23 May 2016 AKCDC	204.758	26.000	34.900	83.636	31.000	56%	90.122
20 POW-162	Acquisition of Land for Construction of Grid Station at Samahni & Kahuta	21 Nov 2014 21 Nov 2016 AKDWP	33.491	3.510	3.510	3.510	29.981	100%	0.000
Total On Going Electricity Department			3,901.951	526.800	560.000	1,944.109	506.000	63%	1,451.842

NEW PROJECTS									
1 POW-117	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Muzaffarabad. (Phase-I)	Un-App	100.000	8.300	0.000	0.000	11.500	12%	88.500
2 POW-123	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Mirpur. (Phase-I)	Un-App	100.000	8.300	0.000	0.000	11.500	12%	88.500
3 POW-124	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Poonch. (Phase-I)	Un-App	100.000	8.300	0.000	0.000	11.500	12%	88.500

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
4 POW-125	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Kotli. (Phase-I)	Un-App	100.000	8.300	0.000	0.000	11.500	12%	88.500
5 POW-177	Installation of Automated Meter Reading System in AJ&K (Phase-II)	Un-App	375.000	0.000	0.000	0.000	5.000	1%	370.000
6 POW-178	Establishment of Transformer Reclamation Workshop in Kahutta & Chakswari	Un-App	32.364	0.000	0.000	0.000	3.000	9%	29.364
Total New Electricity Department			807.364	33.200	0.000	0.000	54.000	7%	753.364
Total Electricity Department			4,709.315	560.000	560.000	1,944.109	560.000	53%	2,205.206

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 POW-38	Construction of 33 KV Interconnection between Kundal Shahi to Jagran Power Station (Phase II) 8 Km, District Neelum	01 Feb 2006 12 Jan 2015 AKDWP	19.180 38.218 Revised	17.843	5.842	38.218	0.000	100%	0.000
2 POW-41	Construction of 3.0 MW Sharda Hydro Power Project, District Neelum	02 May 2006 12 Jun 2016 AKCDC	189.256 399.902 Revised	39.700	40.002	399.902	0.000	100%	0.000
3 POW-102	Construction of 1.6 MW Hajira Hydro Power Project District Poonch	28 May 2015 28 May 2018 AKCDC	399.589	15.000	73.293	73.293	60.000	33%	266.296
4 POW-111	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum. Total Cost Rs.5973.390 million (AJ&K Share 15% = Rs. 896.008)	04 Mar 2015 04 Jul 2018 ECNEC	5973.390 (5077.382 F.Aid)	30.000	45.000	45.000	50.000 (15.000 F.Aid)	2%	5,878.390
5 POW-112	Construction of 35 MW Nagdar Hydro Power Project District Neelum. Total Cost Rs.6845.055 million (AJ&K Share 15%= Rs.1026.758 million).	04 Mar 2015 04 Jul 2018 ECNEC	6845.055 (5818.297 F.Aid)	25.000	25.000	25.000	40.000 (15.000 F.Aid)	1%	6,780.055
6 POW-130	Left over Works of 4.8 MW Battar & 1.7 MW Dhannan Hydro Power Projects	27 Feb 2014 27 Feb 2015 AKCDC	380.000 15% Exc.	151.419	125.158	304.029	75.971	100%	0.000
7 POW-138	Overhauling of 2.0 MW Kundal Shahi Power Station District Neelum.	28 May 2015 28 Jul 2016 AKCDC	134.524	40.000	55.000	55.000	79.524	100%	0.000
8 POW-139	Up-gradation of 100 KW Pattika Power Station to 500 KW District Muzaffarabad	23 Jan 2013 28 Nov 2016 AKDWP	62.904 88.137 Revised	31.638	27.233	88.137	0.000	100%	0.000
9 POW-140	Construction of 750 KW Kel Hydro Power Station District Neelum	27 Feb 2013 12 Apr 2017 AKDWP	93.458 126.225 Revised	36.161	33.700	107.158	19.067	100%	0.000
10 POW-143	Construction of 1.0 MW Bhedi Doba Hydro Power Project District Haveli.	28 May 2015 28 May 2018 AKCDC	227.859	25.000	30.000	30.000	50.000	35%	147.859
11 POW-145	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad. Total Cost= Rs. 1813.850 million, AJK Share= Rs.407.654 million	02 Oct 2012 02 Apr 2015 ECNEC	407.654	10.000	6.000	355.015	5.000	88%	47.639
12 POW-160	Protection Works of Sharda Hydro Power Project District Neelum	28 Nov 2014 28 Nov 2016 AKDWP	54.754	55.000	25.000	25.000	29.754	100%	0.000
13 POW-163	Rehabilitation/Up-gradation of Kel-I Hydro Power Station, District Neelum.	28 May 2015 28 May 2017 AKCDC	139.443	5.000	20.500	20.500	50.061	51%	68.882

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 POW-164	Construction of 33/11 KV Interconnections with Grid Station from Kathai, Qadirabad, Rehra and Leepa Power Stations	11 Mar 2015 11 Mar 2017 AKDWP	48.509	5.000	1.000	1.000	47.509	100%	0.000
15 POW-165	Construction of 4.0 MW Kapa Banamula Hydro Power Project (Phase-I) Leepa Valley District Hattian Bala	28 May 2015 28 May 2018 AKCDC	395.513	25.000	75.000	75.000	60.000	34%	260.513
16 POW-168	Leftover/Protection Works of 0.600 MW Hillan Hydro Power Project District Haveli	11 Mar 2015 11 Mar 2016 AKDWP	43.469	30.000	13.500	13.500	29.969	100%	0.000
17 POW-170	Leftover/Protection Works of 0.450 MW Rangar-II Hydro Power Project District Poonch.	11 Mar 2015 11 Mar 2017 AKDWP	21.676	4.229	4.000	4.000	17.676	100%	0.000
18 POW-171	Leftover/Protection Works of 0.250 MW Goon Nullah Hydro Power Project District Sudhnoti.	11 Mar 2015 11 Mar 2017 AKDWP	14.969	8.862	4.500	4.500	10.469	100%	0.000
19 POW-172	Leftover/Protection Works of 3.0 MW Qadirabad & 3.2 MW Rehra Hydro Power Projects District Bagh.	11 Mar 2015 11 Mar 2017 AKDWP	21.672	20.000	21.672	21.672	0.000	100%	0.000
20 POW-173	Construction of 1.0 MW Galetar Hydro Power Project District Kotli.	28 May 2015 28 May 2018 AKCDC	279.866	15.000	30.600	30.600	50.000	29%	199.266
Total On Going Power Development Organization			16040.424 (10895.679 F.Aid)	589.852	662.000	1,716.524	675.000 (30.000 F.Aid)	15%	13,648.900

NEW PROJECTS									
1 POW-161	Construction of 2.0 MW Phullawai Hydro Power Project, District Neelum.	Un-App	398.926	90.148	0.000	0.000	42.000	11%	356.926
2 POW-166	Construction of 500 KW Mholli (Near Gulpur) Hydro Power Project District Kotli	Un-App	153.642	5.000	0.000	0.000	27.000	18%	126.642
3 POW-175	Identification of New Hydro Power Potential & Preparation of Feasibility Studies in AJK (PC-II).	Un-App	65.000	0.000	0.000	0.000	6.000	9%	59.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
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1	2	3	4	5	6	7	8	9	10
Total New Power Development Organization			617.568	95.148	0.000	0.000	75.000	12%	542.568
Total Power Development Organization			16657.992 (10895.679 F.Aid)	685.000	662.000	1,716.524	750.000 (30.000 F.Aid)	15%	14,191.468
Total Power			21367.307 (10895.679 F.Aid)	1,245.000	1,222.000	3,660.633	1310.000 (30.000 F.Aid)	23%	16,396.674

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Rehabilitation/Resettlement

(Rupees in Million)

SUB-SECTOR:

Rehabilitation & Resettlement

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 R&RS-3	Construction of Boundary Wall for Housing Colonies of Kashmiri Refugees in Pakistan.	10 Feb 2015 10 Feb 2016 AKDWP	25.875	11.208	11.208	11.208	14.667	100%	0.000
2 R&RS-8	Acquisition of Land for Settlement of Kashmiri Refugees in Pakistan Phase-II	13 May 2015 13 May 2017 AKDWP	80.481	49.156	49.156	49.156	31.325	100%	0.000
3 R&RS-9	Development work/Provision of Missing Facilities in the Localities of Kashmiri Refugees Settled in Pakistan.	29 Dec 2014 29 Dec 2015 AKDWP	49.636	49.636	49.636	49.636	0.000	100%	0.000
Total On Going Rehabilitation & Resettlement			155.992	110.000	110.000	110.000	45.992	100%	0.000

NEW PROJECTS									
1 R&RS-10	Construction of Boundary Walls of Housing Colonies of Kashmiri Refugees in Pakistan (Phase-II)	Un-App	85.000	0.000	0.000	0.000	35.000	41%	50.000
2 R&RS-11	Drinking Water Facilities and other Development Work for J&K Refugees Settled in Pakistan.	Un-App	60.000	0.000	0.000	0.000	29.008	48%	30.992
Total New Rehabilitation & Resettlement			145.000	0.000	0.000	0.000	64.008	44%	80.992
Total Rehabilitation & Resettlement			300.992	110.000	110.000	110.000	110.000	73%	80.992
Total Rehabilitation/Resettlement			300.992	110.000	110.000	110.000	110.000	73%	80.992

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Research & Development

(Rupees in Million)

SUB-SECTOR:

Planning and Development

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 R&D-2	Strengthening of Monitoring & Evaluation System in P&D Department	15 Feb 2007 03 Jun 2017 AKCDC	79.161 287.886 U.Rev.	29.191	29.191	173.451	25.000	69%	89.435
2 R&D-4	Development of Landuse Plan. (GIS)	11 Jan 2008 29 Apr 2016 AKCDC	72.419 127.234 Revised	18.000	18.000	108.455	18.779	100%	0.000
3 R&D-7	Strengthening of Research, Statistics & Library in P&D	10 Apr 2002 03 Jun 2017 AKCDC	9.383 394.840 U.Rev.	30.000	31.000	185.725	20.000	52%	189.115
4 R&D-8	Consultancy Services for Preparation of Schedule of Rates and Establishment of Rate Analysis Section in P&DD	02 Apr 2008 03 Jun 2018 AKCDC	85.663 134.273 U.Rev.	12.713	5.713	92.527	13.000	79%	28.746
5 R&D-14	Child Care and Protection in AJK (Pilot Project) Multi-Donor Share 115 million.	23 Oct 2007 09 May 2015 AKDWP	13.170 11.560 Revised	1.500	1.500	8.742	1.500	89%	1.318
6 R&D-21	Establishment of State Property Ownership Cell in P&DD.	29 Oct 2013 29 Oct 2016 AKDWP	22.000	2.596	7.596	8.698	5.599	65%	7.703
7 R&D-23	Strengthening of Development Wing of Finance Deptt. AJ&K	31 Mar 2012 31 Mar 2015 AKDWP	20.260	6.000	3.500	11.475	7.000	91%	1.785
8 R&D-25	Identification of Flood 2014 Emergency Reconstruction & Multi- Disaster Reliance Programme (PC-II)	19 Mar 2015 19 Sep 2015 AKDWP	22.122	0.000	8.500	8.500	9.122	80%	4.500
Total On Going Planning and Development			1,020.175	100.000	105.000	597.573	100.000	68%	322.602

NEW PROJECTS									
1 R&D-24	New Development Initiatives	Un-App	50.000	30.000	0.000	0.000	50.000	100%	0.000
Total New Planning and Development			50.000	30.000	0.000	0.000	50.000	100%	0.000
Total Planning and Development			1,070.175	130.000	105.000	597.573	150.000	70%	322.602
Total Research & Development			1,070.175	130.000	105.000	597.573	150.000	70%	322.602

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Social Welfare & Women Development

(Rupees in Million)

SUB-SECTOR:

Social Welfare

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-16	Capacity Building & Grant-in-Aid to Local Social Welfare Agencies in AJ&K	16 Sep 2013 16 Sep 2015 AKDWP	26.946	8.000	8.000	18.000	8.946	100%	0.000
2 SWD-18	Drug Addicts Rehabilitation Centre at Muzaffarabad (Pilot Project)	03 Apr 2013 03 Apr 2015 AKDWP	18.660	5.000	5.000	10.630	5.000	84%	3.030
3 SWD-21	Establishment of Social Welfare Centers at Neelum and Havaili	03 Jun 2015 03 Jun 2018 AKDWP	65.000	3.000	0.000	0.000	2.000	3%	63.000
4 SWD-50	Renovation of Neelum Special Education Centre Muzaffarabad	05 Dec 2014 05 Dec 2015 AKDWP	20.668	10.000	13.000	13.000	7.668	100%	0.000
Total On Going Social Welfare			131.274	26.000	26.000	41.630	23.614	50%	66.030

NEW PROJECTS									
1 SWD-52	Drug Addicts Rehabilitation Centres at Rawalakot and Mirpur	Un-App	36.000	0.000	0.000	0.000	0.693	2%	35.307
2 SWD-53	Establishment of Special Education Centres at Rawalakot and Kotli	Un-App	50.000	0.000	0.000	0.000	0.693	1%	49.307
Total New Social Welfare			86.000	0.000	0.000	0.000	1.386	2%	84.614
Total Social Welfare			217.274	26.000	26.000	41.630	25.000	31%	150.644

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Social Welfare & Women Development

(Rupees in Million)

SUB-SECTOR:

Women Development

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SWD-19	Awareness/ Sensitization Campaign for Women Economic Empowerment & Development	18 Jun 2013 18 Jun 2015 AKDWP	6.539 6.053 C.C.	3.259	2.773	6.053	0.000	100%	0.000
2 SWD-49	Establishment of Women Economic Empowerment Centres at Mirpur, Kotli, Hattian and Neelum	14 Jan 2015 14 Jan 2016 AKDWP	15.000	5.941	5.627	5.627	9.373	100%	0.000
Total On Going Women Development			21.053	9.200	8.400	11.680	9.373	100%	0.000

NEW PROJECTS									
1 SWD-22	Establishment of Shaheed Benazir Bhutto Women Development Centers at Poonch, Bagh, Kotli and Neelum	Un-App	60.000	5.800	0.000	0.000	5.627	9%	54.373
Total New Women Development			60.000	5.800	0.000	0.000	5.627	9%	54.373
Total Women Development			81.053	15.000	8.400	11.680	15.000	33%	54.373
Total Social Welfare & Women Development			298.327	41.000	34.400	53.310	40.000	31%	205.017

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Sports, Youth & Culture

(Rupees in Million)

SUB-SECTOR: Sports, Youth & Culture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 SPO-12	Constt. of Multi-Purpose Ground at Hattian Bala.	08 Feb 2013 08 Nov 2013 AKDWP	4.809 5.530 15% Exc.	0.000	0.721	5.530	0.000	100%	0.000
2 SPO-74	Acq. of land & Constt. of Sports Stadium at Rawalakot	19 Jun 1990 20 Jan 2013 AKCDC	15.000 382.710 R.Revised	34.608	49.394	361.063	21.647	100%	0.000
3 SPO-75	Acq. of land & Constt. of Sikander Hayat Sports Stadium at Kotli. (AJK Council Share=Rs. 268.009 M, AJK Govt. Share =Rs. 149.998M, Tot:=Rs.418.007 M)	19 Jun 1992 02 Apr 2013 AKCDC	98.023 149.998 3rd Rev.	2.800	0.000	128.923	3.000	88%	18.075
4 SPO-112	Purchase of Sports Equip/Tools & Fur. for Sports Complex at Jalalabad & Org. All Pak. Championships, Tournaments & Cultural Program at MZD	11 Jun 2010 27 Feb 2014 AKDWP	8.616 6.117 Revised	4.358	4.030	5.789	0.328	100%	0.000
5 SPO-122	Constt. of Squash Court at Muzaffarabad, District Muzaffarabad.	22 May 2015 22 May 2016 AKDWP	15.938	5.000	0.000	0.000	13.938	87%	2.000
6 SPO-127	Installation of Flood Lights at Sports Stadium Muzaffarabad & K.H Khurshid Football Stadium Muzaffarabad.	12 May 2015 12 May 2016 AKDWP	69.089	2.000	0.000	0.000	46.836	68%	22.253
7 SPO-128	Improving, Leveling /Grassing of Football Grounds in all Districts.	06 May 2014 03 Nov 2015 AKDWP	10.926	7.926	6.087	9.087	1.839	100%	0.000
8 SPO-133	Sports Complex for Women at Islamgarh, District Mirpur.	06 Jun 2015 06 Jun 2018 AKCDC	146.127	0.000	0.000	0.000	4.000	3%	142.127
9 SPO-136	Acquisition of Land & Construction of Sports Stadium at Pallandri, District Sudhnuti	29 Mar 2005 19 Mar 2016 AKCDC	61.706 108.709 Revised	32.172	11.146	70.474	11.162	75%	27.073
10 SPO-141	Acquisition of Land & Construction of Sports Stadium at Bhimber, District Bhimber	29 Mar 2005 27 Aug 2012 AKCDC	56.898 121.208 Revised	0.502	0.502	121.208	0.000	100%	0.000
11 SPO-143	Acquisition of Land for Construction of Sports Stadium at Barnala (Distt.Bhimber).	15 Aug 2008 17 Jan 2014 AKDWP	11.179 31.098 Revised	8.000	0.000	15.981	0.750	54%	14.367
12 SPO-154	Construction of Youth Development Center at Kotli	04 Jun 2007 04 Jun 2009 AKDWP	26.855	8.000	0.000	1.919	0.750	10%	24.186
13 SPO-203	Acq.of Land for Constt.of Sports Stadium at Smahni, Distt. Bhimber(Phase-I)	11 Jun 2007 15 May 2011 AKDWP	18.265 32.421 Revised	1.775	0.000	30.646	1.775	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Sports, Youth & Culture

(Rupees in Million)

SUB-SECTOR: Sports, Youth & Culture

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 SPO-209	Acq. and Development of Land for Hockey Stadium at Muzaffarabad.	24 Mar 2009 24 Mar 2011 AKDWP	29.916	9.942	5.467	25.441	4.475	100%	0.000
15 SPO-210	Development of Land and Provision of Sports Facilities at Sub Divisional Level in AJK.	30 Apr 2015 30 Apr 2018 AKCDC	134.065	9.500	0.000	0.000	5.000	4%	129.065
16 SPO-212	Fencing & Leveling of Existing Land/Courts in AJK.	12 Mar 2015 12 Mar 2016 AKDWP	27.076	1.000	0.000	0.000	3.000	11%	24.076
17 SPO-217	Retrofitting of Sports Stadium Muzaffarabad.	13 May 2015 13 May 2017 AKDWP	98.785	5.550	0.300	0.300	18.000	19%	80.485
Total On Going Sports, Youth & Culture			1,396.568	133.133	77.647	776.361	136.500	65%	483.707

NEW PROJECTS									
1 SPO-130	Youth Parliament & Cultural Activities.	Un-App	5.559	5.559	0.000	0.000	0.500	9%	5.059
2 SPO-135	Provision of Sports Goods/Kits and Jim Facilities in all Districts of AJ&K	Un-App	5.000	8.000	0.000	0.000	0.500	10%	4.500
3 SPO-214	Acq. of Land & Construction of Swimming Pool at Mirpur.	Un-App	25.000	0.000	0.000	0.000	1.000	4%	24.000
4 SPO-215	Construction of Mini Sports Complex at Dehmole District Kotli.	Un-App	25.000	0.000	0.000	0.000	1.000	4%	24.000
5 SPO-216	Acq. of Land , Fencing & Leveling of Sports Stadium at District Neelum and Haveli.	Un-App	50.000	8.308	0.000	0.000	0.500	1%	49.500
Total New Sports, Youth & Culture			110.559	21.867	0.000	0.000	3.500	3%	107.059
Total Sports, Youth & Culture			1,507.127	155.000	77.647	776.361	140.000	61%	590.766
Total Sports, Youth & Culture			1,507.127	155.000	77.647	776.361	140.000	61%	590.766

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR:

Tourism

(Rupees in Million)

SUB-SECTOR:

Tourism

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TOU-11	Establishment of Tolipir Hill Resort, Districts Poonch & Bagh	04 Jan 2006 04 Jan 2009 AKDWP	36.000 91.000 U.Rev.	6.650	6.650	36.000	10.000	51%	45.000
2 TOU-12	Establishment of Tourist Resort at Tattapani, Districts Kotli & Poonch	04 Jan 2006 04 Jul 2014 AKDWP	13.580 49.377 Revised	14.515	0.188	35.050	14.327	100%	0.000
3 TOU-14	Development of Chikkar Sudhangali Hill Resort	11 Sep 2007 11 Sep 2010 AKDWP	65.513 75.340 15% Exc.	14.294	24.121	75.340	0.000	100%	0.000
4 TOU-101	Establishment of Publicity Network in A.K	16 Jun 2007 05 Jun 2015 AKDWP	40.000 83.000 Revised	10.000	6.000	57.534	15.000	87%	10.466
5 TOU-103	Development of Dheerkot Tourist Resort	11 Sep 2007 11 Sep 2010 AKDWP	57.000	10.000	17.000	50.678	6.322	100%	0.000
6 TOU-104	Development of Tourist Resort Dao Khan District Muzaffarabad	11 Sep 2007 11 Sep 2010 AKDWP	49.335	10.000	10.000	35.534	13.801	100%	0.000
7 TOU-111	Development of Nagishower Tourist Resort District Sudhnoti	15 Apr 2009 15 Apr 2012 AKDWP	91.382 1.381 C.C.	10.000	0.001	1.381	0.000	100%	0.000
8 TOU-114	Upgradation of Existing Tourist Facilities in AJ&K.	04 Jul 2012 04 Jul 2015 AKDWP	74.000	10.000	9.213	51.052	15.000	89%	7.948
9 TOU-119	Development of Road Side Facilities in AJ&K	29 Jun 2010 29 Jun 2013 AKDWP	95.000	10.000	25.001	36.350	15.000	54%	43.650
10 TOU-134	Adventure Based Tourism Promotional Activities in AJ&K	28 Apr 2015 28 Apr 2018 AKDWP	52.900	2.000	0.000	0.000	15.000	28%	37.900
11 TOU-135	Construction of Tourism Complex at Muzaffarabad	06 Jun 2013 06 Jun 2015 AKCDC	177.000	15.000	16.826	18.126	15.000	19%	143.874
12 TOU-277	Repair and Ranovation of Red Fort Muzaffarabad	03 Jun 2015 03 Jun 2018 AKDWP	76.000	2.541	0.000	0.000	10.000	13%	66.000
Total On Going Tourism			881.333	115.000	115.000	397.045	129.450	60%	354.838

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Tourism

(Rupees in Million)

SUB-SECTOR: Tourism

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				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 TOU-278	Provision of Basic Immunities and Environmental Protection at Tourist Places (Pirchanasi, Sharda & Banjosa) Phase I	Un-App	80.000	0.000	0.000	0.000	4.500	6%	75.500
2 TOU-279	Development of Tourism in AJK Through PPP	Un-App	150.000	0.000	0.000	0.000	4.500	3%	145.500
3 TOU-280	Neelum Valley Tourism Development	Un-App	20.000	0.000	0.000	0.000	1.550	8%	18.450
Total New Tourism			250.000	0.000	0.000	0.000	10.550	4%	239.450
Total Tourism			1,131.333	115.000	115.000	397.045	140.000	47%	594.288
Total Tourism			1,131.333	115.000	115.000	397.045	140.000	47%	594.288

ANNUAL DEVELOPMENT PROGRAMME 2015-16, AZAD JAMMU & KASHMIR

SECTOR: Transport

(Rupees in Million)

SUB-SECTOR: Transport

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2015-16	Expected Progress Upto June 2016 (%)	Throw Forward as on 01-07-2016
				Budget Estimates 2014-15	Revised Estimates 2014-15	Expected Expenditure Upto June 2015			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 TRS-5	Prime Minister AJK Green Cab Scheme.	21 May 2015 21 May 2018 AKCDC	130.600	37.000	0.500	0.500	23.000	18%	107.100
Total On Going Transport			130.600	37.000	0.500	0.500	23.000	18%	107.100

NEW PROJECTS									
1 TRS-1	Computerization of Transport Department	Un-App	20.000	10.000	0.000	0.000	1.000	5%	19.000
2 TRS-6	Establishment of Vehicles Testing Laboratory at Mirpur & Muzaffarabad	Un-App	15.000	1.000	0.000	0.000	1.000	7%	14.000
Total New Transport			35.000	11.000	0.000	0.000	2.000	6%	33.000
Total Transport			165.600	48.000	0.500	0.500	25.000	15%	140.100
Total Transport			165.600	48.000	0.500	0.500	25.000	15%	140.100