



Annual Development Programme 2025-26

Planning & Development Department

Azad Government of the State of Jammu & Kashmir

PREFACE

The AJ&K Development Program has been formulated to the tune of Rs.49 billion. The macro sector allocations constitutes 52% for Infrastructure, 34% for Social Sectors and 14% for productive sectors.

The current Development Program has been meticulously devised in consonance with the overall National Development Strategy, ensuring alignment with the Sustainable Development Goals (SDGs) and the strategic vision of “URAAN Pakistan.” This integrated approach is intended to realize both national and international development objectives. Communication & Works Sector is the major recipient of allocation during 2025-26 for up-gradation and modernization of communication infrastructure for better regional connectivity. The priority has been assigned to Health, Education and LG&RD followed by Energy & Water Resources, PP&H and Governance sectors respectively. The overall development portfolio comprises 472 ongoing and 117 new initiatives. A total of 76 development schemes have successfully been completed during FY 2024–25, while 167 schemes are scheduled for completion in FY 2025–26. Considerable emphasis has been placed on the timely execution of ongoing projects to preclude cost and time overruns, and to ensure prompt service delivery.

A cornerstone of the Development Program is the strategic strengthening of social and productive sectors through the implementation of innovative initiatives aimed at driving meaningful socio-economic progress across the region. In order to enhance healthcare service delivery, the Government has substantially increased the development budget of the health sector. Special focus has also been placed on skill development for educated youth, particularly in high-demand fields such as information technology, to enable their integration into national and international labor markets. Aligned with the Government’s youth empowerment agenda, the “Prime Minister’s Youth Loan Program” will be launched, under which interest-free loans will be provided in collaboration with the Bank of AJ&K to skilled youth, women, transgender and special persons, fostering entrepreneurship and self-reliance. In the energy sector, emphasis has been placed on expanding and upgrading the electricity distribution network to improve service delivery. Two major hydropower projects 22 MW Jagran-IV and 48 MW Shounter are in execution phase. Significant fiscal allocations have been made to enhance agricultural productivity and support industrial growth, ensuring long-term economic sustainability. Simultaneously, the tourism sector is being developed through focused investments in essential infrastructure and allied facilities to boost regional tourism. In the infrastructure sector, substantial resources have been earmarked for the reconditioning and resurfacing 500 kilometers of main roads and construction, improvement, reconditioning and blacktopping of approximately 990 kilometers of link roads throughout the region. To improve healthcare and education services concert efforts will be made to upgrade existing facilities, including the construction of additional schools, colleges, and health buildings in all districts, thereby raising the overall standard of service delivery in the social sector.

The Annual Development Program 2025-26 is strategically oriented towards strengthening the most promising social and productive sectors to catalyze accelerated socio-economic development across the region. The program particularly focus human resource development and institutional capacity building, enhancement of physical infrastructure, provision of clean drinking water and the promotion of agriculture and industrial growth to ensure inclusive and sustainable progress.

"May Allah Almighty, through His infinite blessings and mercy, guide us always on the path of righteousness. (Aameen)."

(Atif Rehman (PAS))
Addl. Chief Secretary (Development)

ANNUAL DEVELOPMENT PROGRAMME 2025-26

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SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 1-Agriculture | | | | | | | | |
| a.) Crops & Horticulture | | | | | | | | |
| Completed | 2 | 282.491 | 34.736 | 22.095 | 282.491 | 0.000 | 100% | 0.000 |
| On Going | 7 | 332.260 | 137.766 | 47.870 | 212.467 | 119.793 | 100% | 0.000 |
| New | 1 | 600.000 | 151.498 | 0.000 | 0.000 | 204.207 | 34% | 395.793 |
| Total | 10 | 1,214.751 | 324.000 | 69.965 | 494.958 | 324.000 | 67% | 395.793 |
| b.) Livestock | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 455.750 | 176.259 | 123.420 | 292.556 | 163.194 | 100% | 0.000 |
| New | 1 | 480.000 | 147.741 | 0.000 | 0.000 | 160.806 | 34% | 319.194 |
| Total | 4 | 935.750 | 324.000 | 123.420 | 292.556 | 324.000 | 66% | 319.194 |
| c.) Irrigation & Water Conservation | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 677.906 | 170.000 | 14.000 | 143.842 | 151.000 | 43% | 383.064 |
| New | 1 | 200.000 | 45.000 | 0.000 | 0.000 | 64.000 | 32% | 136.000 |
| Total | 4 | 877.906 | 215.000 | 14.000 | 143.842 | 215.000 | 41% | 519.064 |
| d.) Extension Services Management Academy (ESMA) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 2 | 108.494 | 30.000 | 5.000 | 64.416 | 26.000 | 83% | 18.078 |
| New | 1 | 50.000 | 7.000 | 0.000 | 0.000 | 11.000 | 22% | 39.000 |
| Total | 3 | 158.494 | 37.000 | 5.000 | 64.416 | 37.000 | 64% | 57.078 |
| Agriculture | | | | | | | | |
| Completed | 2 | 282.491 | 34.736 | 22.095 | 282.491 | 0.000 | 100% | 0.000 |
| On Going | 15 | 1,574.410 | 514.025 | 190.290 | 713.281 | 459.987 | 75% | 401.142 |
| New | 4 | 1,330.000 | 351.239 | 0.000 | 0.000 | 440.013 | 33% | 889.987 |
| Total | 21 | 3,186.901 | 900.000 | 212.385 | 995.772 | 900.000 | 59% | 1,291.129 |
| 2-AJ&K TEVTA | | | | | | | | |
| a.) AJK TEVTA | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 681.162 | 190.000 | 60.000 | 410.774 | 196.000 | 89% | 74.388 |
| New | 1 | 252.000 | 90.000 | 0.000 | 0.000 | 84.000 | 33% | 168.000 |
| Total | 4 | 933.162 | 280.000 | 60.000 | 410.774 | 280.000 | 74% | 242.388 |

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|--|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 3-Civil Defence & Disaster Management | | | | | | | | |
| a.) Civil Defence & Disaster Management | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 2 | 500.244 | 150.000 | 130.692 | 157.417 | 85.000 | 48% | 257.827 |
| New | 1 | 195.000 | 0.000 | 0.000 | 0.000 | 65.000 | 33% | 130.000 |
| Total | 3 | 695.244 | 150.000 | 130.692 | 157.417 | 150.000 | 44% | 387.827 |
| 4-Communication & Works | | | | | | | | |
| Communication & Works (North) | | | | | | | | |
| a.) Improvement, Rehabilitation & Construction of Major Roads (North) | | | | | | | | |
| Completed | 4 | 628.661 | 23.185 | 25.326 | 628.661 | 0.000 | 100% | 0.000 |
| On Going | 32 | 12,697.075 | 1,261.581 | 1,293.341 | 6,180.344 | 1,166.057 | 58% | 5,350.674 |
| New | 1 | 4,500.000 | 0.000 | 0.000 | 0.000 | 100.000 | 2% | 4,400.000 |
| Total | 37 | 17,825.736 | 1,284.766 | 1,318.667 | 6,809.005 | 1,266.057 | 45% | 9,750.674 |
| b.) Link Roads (North) | | | | | | | | |
| Completed | 7 | 1,746.295 | 97.906 | 97.906 | 1,746.295 | 0.000 | 100% | 0.000 |
| On Going | 130 | 54,733.879 | 7,062.384 | 7,344.039 | 22,296.307 | 3,976.380 | 48% | 28,461.192 |
| New | 20 | 12,000.000 | 0.000 | 0.000 | 0.000 | 3,470.000 | 29% | 8,530.000 |
| Total | 157 | 68,480.174 | 7,160.290 | 7,441.945 | 24,042.602 | 7,446.380 | 46% | 36,991.192 |
| c.) Bridges (North) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 8 | 1,730.387 | 194.944 | 206.388 | 1,305.495 | 209.563 | 88% | 215.329 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 8 | 1,730.387 | 194.944 | 206.388 | 1,305.495 | 209.563 | 88% | 215.329 |
| Communication & Works (North) | | | | | | | | |
| Completed | 11 | 2,374.956 | 121.091 | 123.232 | 2,374.956 | 0.000 | 100% | 0.000 |
| On Going | 170 | 69,161.341 | 8,518.909 | 8,843.768 | 29,782.146 | 5,352.000 | 51% | 34,027.195 |
| New | 21 | 16,500.000 | 0.000 | 0.000 | 0.000 | 3,570.000 | 22% | 12,930.000 |
| Total | 202 | 88,036.297 | 8,640.000 | 8,967.000 | 32,157.102 | 8,922.000 | 47% | 46,957.195 |
| Communication & Works (South) | | | | | | | | |
| a.) Construction/Mettaling of Double Lane Roads (South) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 383.872 | 100.000 | 85.185 | 174.556 | 70.000 | 64% | 139.316 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 1 | 383.872 | 100.000 | 85.185 | 174.556 | 70.000 | 64% | 139.316 |

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(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| b.) Improvement, Rehabilitation & Construction of Major Roads (South) | | | | | | | | |
| Completed | 1 | 30.114 | 7.358 | 3.662 | 30.114 | 0.000 | 100% | 0.000 |
| On Going | 16 | 5,540.365 | 707.173 | 604.079 | 2,252.538 | 788.584 | 55% | 2,499.243 |
| New | 1 | 3,000.000 | 0.000 | 0.000 | 0.000 | 50.000 | 2% | 2,950.000 |
| Total | 18 | 8,570.479 | 714.531 | 607.741 | 2,282.652 | 838.584 | 36% | 5,449.243 |
| c.) Link Roads (South) | | | | | | | | |
| Completed | 10 | 2,570.096 | 62.258 | 57.106 | 2,570.096 | 0.000 | 100% | 0.000 |
| On Going | 65 | 32,518.007 | 4,720.594 | 5,246.854 | 15,695.419 | 2,649.416 | 56% | 14,173.172 |
| New | 13 | 7,800.000 | 0.000 | 0.000 | 0.000 | 2,330.000 | 30% | 5,470.000 |
| Total | 88 | 42,888.103 | 4,782.852 | 5,303.960 | 18,265.515 | 4,979.416 | 54% | 19,643.172 |
| d.) Bridges (South) | | | | | | | | |
| Completed | 1 | 139.234 | 4.638 | 4.000 | 139.234 | 0.000 | 100% | 0.000 |
| On Going | 2 | 882.795 | 157.979 | 146.114 | 795.065 | 60.000 | 97% | 27.730 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 3 | 1,022.029 | 162.617 | 150.114 | 934.299 | 60.000 | 97% | 27.730 |
| Communication & Works (South) | | | | | | | | |
| Completed | 12 | 2,739.444 | 74.254 | 64.768 | 2,739.444 | 0.000 | 100% | 0.000 |
| On Going | 84 | 39,325.039 | 5,685.746 | 6,082.232 | 18,917.578 | 3,568.000 | 57% | 16,839.461 |
| New | 14 | 10,800.000 | 0.000 | 0.000 | 0.000 | 2,380.000 | 22% | 8,420.000 |
| Total | 110 | 52,864.483 | 5,760.000 | 6,147.000 | 21,657.022 | 5,948.000 | 52% | 25,259.461 |
| Communication & Works (State Wide) | | | | | | | | |
| a.) Communication & Works (State Wide) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 388.571 | 200.000 | 0.000 | 0.000 | 10.000 | 3% | 378.571 |
| New | 1 | 984.400 | 0.000 | 0.000 | 0.000 | 20.000 | 2% | 964.400 |
| Total | 2 | 1,372.971 | 200.000 | 0.000 | 0.000 | 30.000 | 2% | 1,342.971 |
| Communication & Works (CDO) | | | | | | | | |
| a.) Central Design Office. | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 472.199 | 240.000 | 75.000 | 264.597 | 70.000 | 71% | 137.602 |
| New | 1 | 90.000 | 60.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total | 4 | 562.199 | 300.000 | 75.000 | 264.597 | 100.000 | 65% | 197.602 |

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ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

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|---|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Communication & Works | | | | | | | | |
| Completed | 23 | 5,114.400 | 195.345 | 188.000 | 5,114.400 | 0.000 | 100% | 0.000 |
| On Going | 258 | 109,347.150 | 14,644.655 | 15,001.000 | 48,964.321 | 9,000.000 | 53% | 51,382.829 |
| New | 37 | 28,374.400 | 60.000 | 0.000 | 0.000 | 6,000.000 | 21% | 22,374.400 |
| Total | 318 | 142,835.950 | 14,900.000 | 15,189.000 | 54,078.721 | 15,000.000 | 48% | 73,757.229 |
| 5-Development Authorities | | | | | | | | |
| a.) Development Authority Muzaffarabad | | | | | | | | |
| Completed | 1 | 140.012 | 6.178 | 6.178 | 140.012 | 0.000 | 100% | 0.000 |
| On Going | 2 | 180.879 | 85.822 | 7.700 | 17.700 | 64.000 | 45% | 99.179 |
| New | 1 | 84.000 | 0.000 | 0.000 | 0.000 | 28.000 | 33% | 56.000 |
| Total | 4 | 404.891 | 92.000 | 13.878 | 157.712 | 92.000 | 62% | 155.179 |
| b.) Bagh Development Authority | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 100.913 | 56.000 | 0.000 | 0.000 | 39.000 | 39% | 61.913 |
| New | 1 | 51.000 | 0.000 | 0.000 | 0.000 | 17.000 | 33% | 34.000 |
| Total | 2 | 151.913 | 56.000 | 0.000 | 0.000 | 56.000 | 37% | 95.913 |
| c.) Pearl Development Authority | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 153.066 | 32.608 | 0.000 | 120.458 | 32.608 | 100% | 0.000 |
| New | 1 | 72.000 | 48.392 | 0.000 | 0.000 | 48.392 | 67% | 23.608 |
| Total | 2 | 225.066 | 81.000 | 0.000 | 120.458 | 81.000 | 90% | 23.608 |
| d.) Kotli Development Authority | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 81.282 | 60.000 | 0.000 | 13.549 | 42.000 | 68% | 25.733 |
| New | 1 | 54.000 | 0.000 | 0.000 | 0.000 | 18.000 | 33% | 36.000 |
| Total | 2 | 135.282 | 60.000 | 0.000 | 13.549 | 60.000 | 54% | 61.733 |
| e.) Mirpur Development Authority | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 326.263 | 56.000 | 0.000 | 25.959 | 46.000 | 22% | 254.304 |
| New | 1 | 30.000 | 0.000 | 0.000 | 0.000 | 10.000 | 33% | 20.000 |
| Total | 4 | 356.263 | 56.000 | 0.000 | 25.959 | 56.000 | 23% | 274.304 |

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ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|---|--|---------------------------------|--|--|---|--|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Development Authorities | | | | | | | | |
| Completed | 1 | 140.012 | 6.178 | 6.178 | 140.012 | 0.000 | 100% | 0.000 |
| On Going | 8 | 842.403 | 290.430 | 7.700 | 177.666 | 223.608 | 48% | 441.129 |
| New | 5 | 291.000 | 48.392 | 0.000 | 0.000 | 121.392 | 42% | 169.608 |
| Total | 14 | 1,273.415 | 345.000 | 13.878 | 317.678 | 345.000 | 52% | 610.737 |
| 6-Education | | | | | | | | |
| Elementary & Secondary Education | | | | | | | | |
| a.) Primary Education | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 7,378.239 (5,565.000 F.Aid) | 1,516.431 (1,000.000 F.Aid) | 133.690 | 195.187 | 882.741 (500.000 F.Aid) | 15% | 6,300.311 (5,065.000 F.Aid) |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 3 | 7,378.239 (5,565.000 F.Aid) | 1,516.431 (1,000.000 F.Aid) | 133.690 | 195.187 | 882.741 (500.000 F.Aid) | 15% | 6,300.311 (5,065.000 F.Aid) |
| b.) Middle Education | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 693.659 | 262.787 | 52.832 | 483.704 | 209.955 | 100% | 0.000 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 3 | 693.659 | 262.787 | 52.832 | 483.704 | 209.955 | 100% | 0.000 |
| c.) Secondary Education | | | | | | | | |
| Completed | 2 | 770.486 | 78.193 | 78.193 | 770.486 | 0.000 | 100% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 10 | 3,300.000 | 969.179 | 0.000 | 0.000 | 1,960.605 | 59% | 1,339.395 |
| Total | 12 | 4,070.486 | 1,047.372 | 78.193 | 770.486 | 1,960.605 | 67% | 1,339.395 |
| d.) Higher Secondary Education | | | | | | | | |
| Completed | 1 | 85.129 | 37.980 | 37.980 | 85.129 | 0.000 | 100% | 0.000 |
| On Going | 2 | 363.898 | 135.430 | 88.731 | 317.199 | 46.699 | 100% | 0.000 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 3 | 449.027 | 173.410 | 126.711 | 402.328 | 46.699 | 100% | 0.000 |
| Elementary & Secondary Education | | | | | | | | |
| Completed | 3 | 855.615 | 116.173 | 116.173 | 855.615 | 0.000 | 100% | 0.000 |
| On Going | 8 | 8,435.796 (5,565.000 F.Aid) | 1,914.648 (1,000.000 F.Aid) | 275.253 | 996.090 | 1,139.395 (500.000 F.Aid) | 25% | 6,300.311 (5,065.000 F.Aid) |
| New | 10 | 3,300.000 | 969.179 | 0.000 | 0.000 | 1,960.605 | 59% | 1,339.395 |
| Total | 21 | 12,591.411 (5,565.000 F.Aid) | 3,000.000 (1,000.000 F.Aid) | 391.426 | 1,851.705 | 3,100.000 (500.000 F.Aid) | 39% | 7,639.706 (5,065.000 F.Aid) |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------------|----------------|---|--|---------------------------------|--|--|---|--|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Higher Education | | | | | | | | |
| a.) Colleges | | | | | | | | |
| Completed | 1 | 511.969 | 36.769 | 36.769 | 511.969 | 0.000 | 100% | 0.000 |
| On Going | 6 | 2,450.610 | 652.429 | 248.965 | 1,706.203 | 744.407 | 100% | 0.000 |
| New | 3 | 2,400.000 | 920.802 | 0.000 | 0.000 | 965.593 | 40% | 1,434.407 |
| Total | 10 | 5,362.579 | 1,610.000 | 285.734 | 2,218.172 | 1,710.000 | 73% | 1,434.407 |
| b.) Cadet Colleges | | | | | | | | |
| Completed | 1 | 164.826 | 15.248 | 15.248 | 164.826 | 0.000 | 100% | 0.000 |
| On Going | 1 | 99.751 | 0.000 | 0.000 | 0.000 | 35.000 | 35% | 64.751 |
| New | 1 | 160.000 | 74.752 | 0.000 | 0.000 | 55.000 | 34% | 105.000 |
| Total | 3 | 424.577 | 90.000 | 15.248 | 164.826 | 90.000 | 60% | 169.751 |
| c.) Universities | | | | | | | | |
| Completed | 1 | 22.891 | 2.998 | 2.998 | 22.891 | 0.000 | 100% | 0.000 |
| On Going | 2 | 208.992 | 37.502 | 32.498 | 177.105 | 31.887 | 100% | 0.000 |
| New | 1 | 204.000 | 59.500 | 0.000 | 0.000 | 68.113 | 33% | 135.887 |
| Total | 4 | 435.883 | 100.000 | 35.496 | 199.996 | 100.000 | 69% | 135.887 |
| Higher Education | | | | | | | | |
| Completed | 3 | 699.686 | 55.015 | 55.015 | 699.686 | 0.000 | 100% | 0.000 |
| On Going | 9 | 2,759.353 | 689.931 | 281.463 | 1,883.308 | 811.294 | 98% | 64.751 |
| New | 5 | 2,764.000 | 1,055.054 | 0.000 | 0.000 | 1,088.706 | 39% | 1,675.294 |
| Total | 17 | 6,223.039 | 1,800.000 | 336.478 | 2,582.994 | 1,900.000 | 72% | 1,740.045 |
| Education | | | | | | | | |
| Completed | 6 | 1,555.301 | 171.188 | 171.188 | 1,555.301 | 0.000 | 100% | 0.000 |
| On Going | 17 | 11,195.149 (5,565.000 F.Aid) | 2,604.579 (1,000.000 F.Aid) | 556.716 | 2,879.398 | 1,950.689 (500.000 F.Aid) | 43% | 6,365.062 (5,065.000 F.Aid) |
| New | 15 | 6,064.000 | 2,024.233 | 0.000 | 0.000 | 3,049.311 | 50% | 3,014.689 |
| Total | 38 | 18,814.450 (5,565.000 F.Aid) | 4,800.000 (1,000.000 F.Aid) | 727.904 | 4,434.699 | 5,000.000 (500.000 F.Aid) | 50% | 9,379.751 (5,065.000 F.Aid) |
| 7-Energy & Water Resources | | | | | | | | |
| a.) Electricity Department | | | | | | | | |
| Completed | 4 | 2,085.661 | 673.493 | 673.493 | 2,085.661 | 0.000 | 100% | 0.000 |
| On Going | 24 | 3,172.978 | 926.507 | 433.199 | 1,157.892 | 1,120.000 | 72% | 895.086 |
| New | 1 | 1,440.000 | 0.000 | 0.000 | 0.000 | 480.000 | 33% | 960.000 |
| Total | 29 | 6,698.639 | 1,600.000 | 1,106.692 | 3,243.553 | 1,600.000 | 72% | 1,855.086 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|--|--|---------------------------------|--|--|---|--|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| b.) Power Development Organization | | | | | | | | |
| Completed | 2 | 1,844.808 | 361.661 | 481.794 | 1,844.808 | 0.000 | 100% | 0.000 |
| On Going | 9 | 27,344.396 (18,394.024 F.Aid) | 2,598.339 (2,000.000 F.Aid) | 223.256 | 364.256 | 2,390.000 (500.000 F.Aid) | 10% | 24,590.140 (17,894.024 F.Aid) |
| New | 1 | 2,430.000 | 240.000 | 0.000 | 0.000 | 810.000 | 33% | 1,620.000 |
| Total | 12 | 31,619.204 (18,394.024 F.Aid) | 3,200.000 (2,000.000 F.Aid) | 705.050 | 2,209.064 | 3,200.000 (500.000 F.Aid) | 17% | 26,210.140 (17,894.024 F.Aid) |
| Energy & Water Resources | | | | | | | | |
| Completed | 6 | 3,930.469 | 1,035.154 | 1,155.287 | 3,930.469 | 0.000 | 100% | 0.000 |
| On Going | 33 | 30,517.374 (18,394.024 F.Aid) | 3,524.846 (2,000.000 F.Aid) | 656.455 | 1,522.148 | 3,510.000 (500.000 F.Aid) | 16% | 25,485.226 (17,894.024 F.Aid) |
| New | 2 | 3,870.000 | 240.000 | 0.000 | 0.000 | 1,290.000 | 33% | 2,580.000 |
| Total | 41 | 38,317.843 (18,394.024 F.Aid) | 4,800.000 (2,000.000 F.Aid) | 1,811.742 | 5,452.617 | 4,800.000 (500.000 F.Aid) | 27% | 28,065.226 (17,894.024 F.Aid) |
| 8-Environment | | | | | | | | |
| a.) Environment | | | | | | | | |
| Completed | 3 | 233.980 | 62.336 | 48.398 | 233.980 | 0.000 | 100% | 0.000 |
| On Going | 2 | 125.708 | 57.664 | 0.000 | 48.108 | 77.600 | 100% | 0.000 |
| New | 1 | 217.200 | 30.000 | 0.000 | 0.000 | 72.400 | 33% | 144.800 |
| Total | 6 | 576.888 | 150.000 | 48.398 | 282.088 | 150.000 | 75% | 144.800 |
| 9-Forestry/Watershed | | | | | | | | |
| a.) Forestry | | | | | | | | |
| Completed | 1 | 193.431 | 50.676 | 32.688 | 193.431 | 0.000 | 100% | 0.000 |
| On Going | 8 | 1,775.805 | 448.728 | 235.787 | 818.913 | 570.000 | 78% | 386.892 |
| New | 1 | 120.000 | 70.000 | 0.000 | 0.000 | 40.000 | 33% | 80.000 |
| Total | 10 | 2,089.236 | 569.404 | 268.475 | 1,012.344 | 610.000 | 78% | 466.892 |
| b.) Watershed | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 4 | 1,121.893 | 140.596 | 85.740 | 716.136 | 160.000 | 78% | 245.757 |
| New | 1 | 90.000 | 90.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total | 5 | 1,211.893 | 230.596 | 85.740 | 716.136 | 190.000 | 75% | 305.757 |
| Forestry/Watershed | | | | | | | | |
| Completed | 1 | 193.431 | 50.676 | 32.688 | 193.431 | 0.000 | 100% | 0.000 |
| On Going | 12 | 2,897.698 | 589.324 | 321.527 | 1,535.049 | 730.000 | 78% | 632.649 |
| New | 2 | 210.000 | 160.000 | 0.000 | 0.000 | 70.000 | 33% | 140.000 |
| Total | 15 | 3,301.129 | 800.000 | 354.215 | 1,728.480 | 800.000 | 77% | 772.649 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|------------------------------|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 10-Governance/Misc. | | | | | | | | |
| a.) Law and Justice | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 7 | 3,185.946 | 481.000 | 531.000 | 1,649.303 | 337.000 | 62% | 1,199.643 |
| New | 1 | 450.000 | 0.000 | 0.000 | 0.000 | 144.000 | 32% | 306.000 |
| Total | 8 | 3,635.946 | 481.000 | 531.000 | 1,649.303 | 481.000 | 59% | 1,505.643 |
| b.) Home | | | | | | | | |
| Completed | 3 | 227.922 | 96.180 | 129.632 | 227.922 | 0.000 | 100% | 0.000 |
| On Going | 7 | 1,307.083 | 337.820 | 480.368 | 624.601 | 304.000 | 71% | 378.482 |
| New | 1 | 400.000 | 0.000 | 0.000 | 0.000 | 130.000 | 33% | 270.000 |
| Total | 11 | 1,935.005 | 434.000 | 610.000 | 852.523 | 434.000 | 66% | 648.482 |
| c.) Food Security | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 690.970 | 59.970 | 41.721 | 122.721 | 90.000 | 31% | 478.249 |
| New | 1 | 3,000.000 | 1,030.030 | 0.000 | 0.000 | 1,000.000 | 33% | 2,000.000 |
| Total | 4 | 3,690.970 | 1,090.000 | 41.721 | 122.721 | 1,090.000 | 33% | 2,478.249 |
| d.) Auqaf | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 194.047 | 30.000 | 30.000 | 30.000 | 21.000 | 26% | 143.047 |
| New | 1 | 30.000 | 0.000 | 0.000 | 0.000 | 9.000 | 30% | 21.000 |
| Total | 2 | 224.047 | 30.000 | 30.000 | 30.000 | 30.000 | 27% | 164.047 |
| Governance/Misc. | | | | | | | | |
| Completed | 3 | 227.922 | 96.180 | 129.632 | 227.922 | 0.000 | 100% | 0.000 |
| On Going | 18 | 5,378.046 | 908.790 | 1,083.089 | 2,426.625 | 752.000 | 59% | 2,199.421 |
| New | 4 | 3,880.000 | 1,030.030 | 0.000 | 0.000 | 1,283.000 | 33% | 2,597.000 |
| Total | 25 | 9,485.968 | 2,035.000 | 1,212.721 | 2,654.547 | 2,035.000 | 49% | 4,796.421 |
| 11-Health | | | | | | | | |
| a.) Health Department | | | | | | | | |
| Completed | 3 | 526.113 | 528.223 | 526.113 | 526.113 | 0.000 | 100% | 0.000 |
| On Going | 17 | 7,001.948 | 2,171.777 | 753.222 | 3,457.786 | 3,305.000 | 97% | 239.162 |
| New | 11 | 3,700.000 | 150.000 | 0.000 | 0.000 | 2,545.000 | 69% | 1,155.000 |
| Total | 31 | 11,228.061 | 2,850.000 | 1,279.335 | 3,983.899 | 5,850.000 | 88% | 1,394.162 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| b.) Abbas Institute of Medical Sciences | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 2 | 496.438 | 100.000 | 21.729 | 415.529 | 80.909 | 100% | 0.000 |
| New | 1 | 645.702 | 50.000 | 0.000 | 0.000 | 69.091 | 11% | 576.611 |
| Total | 3 | 1,142.140 | 150.000 | 21.729 | 415.529 | 150.000 | 50% | 576.611 |
| Health | | | | | | | | |
| Completed | 3 | 526.113 | 528.223 | 526.113 | 526.113 | 0.000 | 100% | 0.000 |
| On Going | 19 | 7,498.386 | 2,271.777 | 774.951 | 3,873.315 | 3,385.909 | 97% | 239.162 |
| New | 12 | 4,345.702 | 200.000 | 0.000 | 0.000 | 2,614.091 | 60% | 1,731.611 |
| Total | 34 | 12,370.201 | 3,000.000 | 1,301.064 | 4,399.428 | 6,000.000 | 84% | 1,970.773 |
| 12-Industries, Sericulture, Labour & Minerals | | | | | | | | |
| a.) Industries | | | | | | | | |
| Completed | 2 | 144.730 | 23.050 | 22.275 | 144.730 | 0.000 | 100% | 0.000 |
| On Going | 1 | 48.318 | 20.259 | 4.030 | 18.318 | 30.000 | 100% | 0.000 |
| New | 1 | 450.000 | 136.691 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total | 4 | 643.048 | 180.000 | 26.305 | 163.048 | 180.000 | 53% | 300.000 |
| b.) Mineral Resources EPD | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 124.974 | 32.000 | 21.957 | 93.974 | 31.000 | 100% | 0.000 |
| New | 1 | 130.000 | 8.000 | 0.000 | 0.000 | 43.000 | 33% | 87.000 |
| Total | 4 | 254.974 | 40.000 | 21.957 | 93.974 | 74.000 | 66% | 87.000 |
| c.) Labour | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 270.000 | 124.000 | 0.000 | 0.000 | 90.000 | 33% | 180.000 |
| Total | 1 | 270.000 | 124.000 | 0.000 | 0.000 | 90.000 | 33% | 180.000 |
| d.) AKSIC. | | | | | | | | |
| Completed | 2 | 306.312 | 6.858 | 6.858 | 306.312 | 0.000 | 100% | 0.000 |
| On Going | 2 | 1,398.540 | 69.142 | 129.142 | 129.142 | 250.000 | 27% | 1,019.398 |
| New | 1 | 850.000 | 60.000 | 0.000 | 0.000 | 286.000 | 34% | 564.000 |
| Total | 5 | 2,554.852 | 136.000 | 136.000 | 435.454 | 536.000 | 38% | 1,583.398 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| e.) Sericulture | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 89.043 | 32.000 | 14.447 | 64.473 | 24.570 | 100% | 0.000 |
| New | 1 | 46.000 | 8.000 | 0.000 | 0.000 | 15.430 | 34% | 30.570 |
| Total | 2 | 135.043 | 40.000 | 14.447 | 64.473 | 40.000 | 77% | 30.570 |
| Industries, Sericulture, Labour & Minerals | | | | | | | | |
| Completed | 4 | 451.042 | 29.908 | 29.133 | 451.042 | 0.000 | 100% | 0.000 |
| On Going | 7 | 1,660.875 | 153.401 | 169.576 | 305.907 | 335.570 | 39% | 1,019.398 |
| New | 5 | 1,746.000 | 336.691 | 0.000 | 0.000 | 584.430 | 33% | 1,161.570 |
| Total | 16 | 3,857.917 | 520.000 | 198.709 | 756.949 | 920.000 | 43% | 2,180.968 |
| 13-Information & Media Development | | | | | | | | |
| a.) Information & Media Development | | | | | | | | |
| Completed | 2 | 134.663 | 49.420 | 22.714 | 134.663 | 0.000 | 100% | 0.000 |
| On Going | 2 | 277.635 | 50.580 | 56.432 | 120.437 | 80.000 | 72% | 77.198 |
| New | 1 | 250.000 | 100.000 | 0.000 | 0.000 | 120.000 | 48% | 130.000 |
| Total | 5 | 662.298 | 200.000 | 79.146 | 255.100 | 200.000 | 69% | 207.198 |
| 14-Information Technology | | | | | | | | |
| a.) Information Technology | | | | | | | | |
| Completed | 1 | 100.295 | 20.603 | 25.898 | 100.295 | 0.000 | 100% | 0.000 |
| On Going | 8 | 2,246.189 | 619.397 | 375.795 | 1,411.671 | 560.000 | 88% | 274.518 |
| New | 1 | 800.000 | 160.000 | 0.000 | 0.000 | 240.000 | 30% | 560.000 |
| Total | 10 | 3,146.484 | 800.000 | 401.693 | 1,511.966 | 800.000 | 73% | 834.518 |
| 15-Land Administration and Management | | | | | | | | |
| a.) Rehabilitation | | | | | | | | |
| Completed | 1 | 240.000 | 20.000 | 20.000 | 240.000 | 0.000 | 100% | 0.000 |
| On Going | 6 | 1,386.592 | 980.000 | 299.400 | 638.400 | 700.000 | 97% | 48.192 |
| New | 1 | 900.000 | 0.000 | 0.000 | 0.000 | 300.000 | 33% | 600.000 |
| Total | 8 | 2,526.592 | 1,000.000 | 319.400 | 878.400 | 1,000.000 | 74% | 648.192 |
| b.) Land Administration and Management | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 450.000 | 150.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total | 1 | 450.000 | 150.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Land Administration and Management | | | | | | | | |
| Completed | 1 | 240.000 | 20.000 | 20.000 | 240.000 | 0.000 | 100% | 0.000 |
| On Going | 6 | 1,386.592 | 980.000 | 299.400 | 638.400 | 700.000 | 97% | 48.192 |
| New | 2 | 1,350.000 | 150.000 | 0.000 | 0.000 | 450.000 | 33% | 900.000 |
| Total | 9 | 2,976.592 | 1,150.000 | 319.400 | 878.400 | 1,150.000 | 68% | 948.192 |
| 16-Local Govt. & Rural Development | | | | | | | | |
| a.) Local Govt.& Rural Development (Non PC-I) | | | | | | | | |
| Completed | 8 | 4,288.451 | 2,837.239 | 4,288.451 | 4,288.451 | 0.000 | 100% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 8 | 4,080.275 | 740.000 | 0.000 | 0.000 | 4,080.275 | 100% | 0.000 |
| Total | 16 | 8,368.726 | 3,577.239 | 4,288.451 | 4,288.451 | 4,080.275 | 100% | 0.000 |
| b.) Local Govt.& Rural Development (PC-I) | | | | | | | | |
| Completed | 2 | 329.327 | 122.761 | 47.549 | 329.327 | 0.000 | 100% | 0.000 |
| On Going | 3 | 617.734 | 0.000 | 60.000 | 60.000 | 412.209 | 76% | 145.525 |
| New | 1 | 1,500.000 | 0.000 | 0.000 | 0.000 | 507.516 | 34% | 992.484 |
| Total | 6 | 2,447.061 | 122.761 | 107.549 | 389.327 | 919.725 | 53% | 1,138.009 |
| Local Govt. & Rural Development | | | | | | | | |
| Completed | 10 | 4,617.778 | 2,960.000 | 4,336.000 | 4,617.778 | 0.000 | 100% | 0.000 |
| On Going | 3 | 617.734 | 0.000 | 60.000 | 60.000 | 412.209 | 76% | 145.525 |
| New | 9 | 5,580.275 | 740.000 | 0.000 | 0.000 | 4,587.791 | 82% | 992.484 |
| Total | 22 | 10,815.787 | 3,700.000 | 4,396.000 | 4,677.778 | 5,000.000 | 89% | 1,138.009 |
| 17-Physical Planning & Housing | | | | | | | | |
| Physical Planning & Housing (North) | | | | | | | | |
| a.) Government Housing (North) | | | | | | | | |
| Completed | 2 | 477.862 | 37.247 | 35.223 | 477.862 | 0.000 | 100% | 0.000 |
| On Going | 7 | 825.783 | 530.005 | 236.000 | 488.432 | 337.351 | 100% | 0.000 |
| New | 1 | 1,000.000 | 82.748 | 0.000 | 0.000 | 312.649 | 31% | 687.351 |
| Total | 10 | 2,303.645 | 650.000 | 271.223 | 966.294 | 650.000 | 70% | 687.351 |
| b.) Public Health Engineering (North) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 11 | 4,430.080 | 700.000 | 257.000 | 2,906.043 | 490.000 | 77% | 1,034.037 |
| New | 1 | 630.000 | 0.000 | 0.000 | 0.000 | 210.000 | 33% | 420.000 |
| Total | 12 | 5,060.080 | 700.000 | 257.000 | 2,906.043 | 700.000 | 71% | 1,454.037 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Physical Planning & Housing (North) | | | | | | | | |
| Completed | 2 | 477.862 | 37.247 | 35.223 | 477.862 | 0.000 | 100% | 0.000 |
| On Going | 18 | 5,255.863 | 1,230.005 | 493.000 | 3,394.475 | 827.351 | 80% | 1,034.037 |
| New | 2 | 1,630.000 | 82.748 | 0.000 | 0.000 | 522.649 | 32% | 1,107.351 |
| Total | 22 | 7,363.725 | 1,350.000 | 528.223 | 3,872.337 | 1,350.000 | 71% | 2,141.388 |
| Physical Planning & Housing (South) | | | | | | | | |
| a.) Government Housing (South) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 11 | 2,467.677 | 565.000 | 257.812 | 867.478 | 395.000 | 51% | 1,205.199 |
| New | 1 | 510.000 | 0.000 | 0.000 | 0.000 | 170.000 | 33% | 340.000 |
| Total | 12 | 2,977.677 | 565.000 | 257.812 | 867.478 | 565.000 | 48% | 1,545.199 |
| b.) Public Health Engineering (South) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 6 | 2,057.511 | 500.000 | 197.250 | 952.588 | 350.000 | 63% | 754.923 |
| New | 1 | 450.000 | 0.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total | 7 | 2,507.511 | 500.000 | 197.250 | 952.588 | 500.000 | 58% | 1,054.923 |
| Physical Planning & Housing (South) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 17 | 4,525.188 | 1,065.000 | 455.062 | 1,820.066 | 745.000 | 57% | 1,960.122 |
| New | 2 | 960.000 | 0.000 | 0.000 | 0.000 | 320.000 | 33% | 640.000 |
| Total | 19 | 5,485.188 | 1,065.000 | 455.062 | 1,820.066 | 1,065.000 | 53% | 2,600.122 |
| Physical Planning & Housing (CDO) | | | | | | | | |
| a.) Central Design Office | | | | | | | | |
| Completed | 1 | 21.527 | 15.000 | 15.000 | 21.527 | 0.000 | 100% | 0.000 |
| On Going | 2 | 173.874 | 25.000 | 18.306 | 115.260 | 35.000 | 86% | 23.614 |
| New | 1 | 45.000 | 10.000 | 0.000 | 0.000 | 15.000 | 33% | 30.000 |
| Total | 4 | 240.401 | 50.000 | 33.306 | 136.787 | 50.000 | 78% | 53.614 |
| Physical Planning & Housing | | | | | | | | |
| Completed | 3 | 499.389 | 52.247 | 50.223 | 499.389 | 0.000 | 100% | 0.000 |
| On Going | 37 | 9,954.925 | 2,320.005 | 966.368 | 5,329.801 | 1,607.351 | 70% | 3,017.773 |
| New | 5 | 2,635.000 | 92.748 | 0.000 | 0.000 | 857.649 | 33% | 1,777.351 |
| Total | 45 | 13,089.314 | 2,465.000 | 1,016.591 | 5,829.190 | 2,465.000 | 63% | 4,795.124 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 18-Research & Development | | | | | | | | |
| a.) Planning and Development | | | | | | | | |
| Completed | 2 | 502.396 | 61.510 | 76.468 | 502.396 | 0.000 | 100% | 0.000 |
| On Going | 5 | 1,187.503 | 338.490 | 209.661 | 627.000 | 250.000 | 74% | 310.503 |
| New | 3 | 1,350.000 | 1,000.000 | 0.000 | 0.000 | 1,150.000 | 85% | 200.000 |
| Total | 10 | 3,039.899 | 1,400.000 | 286.129 | 1,129.396 | 1,400.000 | 83% | 510.503 |
| 19-Social Welfare & Women Development | | | | | | | | |
| a.) Social Welfare | | | | | | | | |
| Completed | 1 | 34.276 | 6.724 | 0.000 | 34.276 | 0.000 | 100% | 0.000 |
| On Going | 2 | 167.866 | 63.276 | 9.021 | 85.773 | 82.093 | 100% | 0.000 |
| New | 1 | 150.000 | 80.000 | 0.000 | 0.000 | 67.907 | 45% | 82.093 |
| Total | 4 | 352.142 | 150.000 | 9.021 | 120.049 | 150.000 | 77% | 82.093 |
| b.) Women Development | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 341.599 | 75.000 | 44.000 | 231.599 | 110.000 | 100% | 0.000 |
| New | 1 | 100.000 | 75.000 | 0.000 | 0.000 | 40.000 | 40% | 60.000 |
| Total | 4 | 441.599 | 150.000 | 44.000 | 231.599 | 150.000 | 86% | 60.000 |
| Social Welfare & Women Development | | | | | | | | |
| Completed | 1 | 34.276 | 6.724 | 0.000 | 34.276 | 0.000 | 100% | 0.000 |
| On Going | 5 | 509.465 | 138.276 | 53.021 | 317.372 | 192.093 | 100% | 0.000 |
| New | 2 | 250.000 | 155.000 | 0.000 | 0.000 | 107.907 | 43% | 142.093 |
| Total | 8 | 793.741 | 300.000 | 53.021 | 351.648 | 300.000 | 82% | 142.093 |
| 20-Sports, Youth & Culture | | | | | | | | |
| a.) Sports, Youth & Culture | | | | | | | | |
| Completed | 1 | 2.334 | 2.334 | 2.334 | 2.334 | 0.000 | 100% | 0.000 |
| On Going | 8 | 1,257.923 | 376.004 | 113.666 | 623.298 | 350.000 | 77% | 284.625 |
| New | 1 | 450.000 | 121.662 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total | 10 | 1,710.257 | 500.000 | 116.000 | 625.632 | 500.000 | 66% | 584.625 |
| 21-Tourism | | | | | | | | |
| a.) Tourism | | | | | | | | |
| Completed | 2 | 55.178 | 6.960 | 17.478 | 55.178 | 0.000 | 100% | 0.000 |
| On Going | 4 | 742.160 | 368.040 | 52.402 | 389.623 | 352.537 | 100% | 0.000 |
| New | 1 | 1,042.000 | 325.000 | 0.000 | 0.000 | 347.463 | 33% | 694.537 |
| Total | 7 | 1,839.338 | 700.000 | 69.880 | 444.801 | 700.000 | 62% | 694.537 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|------------------------------|----------------|---|---|---------------------------------|--|---|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 22-Transport | | | | | | | | |
| a.) Transport | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 90.000 | 30.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total | 1 | 90.000 | 30.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| 23-Wildlife/Fisheries | | | | | | | | |
| a.) Wildlife | | | | | | | | |
| Completed | 1 | 25.703 | 2.453 | 1.432 | 25.703 | 0.000 | 100% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 120.000 | 30.547 | 0.000 | 0.000 | 40.000 | 33% | 80.000 |
| Total | 2 | 145.703 | 33.000 | 1.432 | 25.703 | 40.000 | 45% | 80.000 |
| b.) Fisheries | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 105.000 | 42.000 | 0.000 | 0.000 | 35.000 | 33% | 70.000 |
| Total | 1 | 105.000 | 42.000 | 0.000 | 0.000 | 35.000 | 33% | 70.000 |
| Wildlife/Fisheries | | | | | | | | |
| Completed | 1 | 25.703 | 2.453 | 1.432 | 25.703 | 0.000 | 100% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 2 | 225.000 | 72.547 | 0.000 | 0.000 | 75.000 | 33% | 150.000 |
| Total | 3 | 250.703 | 75.000 | 1.432 | 25.703 | 75.000 | 40% | 150.000 |
| All Sectors | | | | | | | | |
| Completed | 76 | 18,867.173 | 5,392.175 | 6,861.259 | 18,867.173 | 0.000 | 100% | 0.000 |
| On Going | 472 | 190,398.731 (23,959.024 F.Aid) | 31,090.283 (3,000.000 F.Aid) | 21,138.741 | 72,531.611 | 25,210.553 (1,000.000 F.Aid) | 51% | 92,656.567 (22,959.024 F.Aid) |
| New | 117 | 64,797.577 | 7,517.542 | 0.000 | 0.000 | 23,789.447 | 37% | 41,008.130 |
| Total | 665 | 274,063.481 (23,959.024 F.Aid) | 44,000.000 (3,000.000 F.Aid) | 28,000.000 | 91,398.784 | 49,000.000 (1,000.000 F.Aid) | 51% | 133,664.697 (22,959.024 F.Aid) |

AGRICULTURE

The Agriculture Sector comprises of the following sub-sectors

- A) Crops & Horticulture**
- B) Livestock**
- C) Irrigation and Water Conservation**
- D) Extension Services Management Academy (ESMA)**

Salient Features of ADP

The projected development outlay of the Agriculture Sector for the year 2025-26 is planned as Rs. 900.000 million which constitutes about 1.84% of the total ADP 2025-26. The sector's portfolio comprises of 15 on-going schemes and block provision has been allocated for new schemes with an approved / estimated cost of Rs. 1,330.000 million and expenditures ending June, 2025 were Rs. 995.772 million. However, throw forward of the sectoral project's portfolio beyond 2025-26 is worked out to be Rs. 1,291.129 million. Agricultural Development Initiatives in ADP 2025-26 have been strategically aligned with the National "URAAN" Pakistan Programme.

CROPS & HORTICULTURE

VISION

A skillful, competitive, sustainable, self-reliant globally acceptable and market-oriented agriculture in AJ&K.

MISSION

Committed to facilitation through provision of quality inputs (Fruit plants, Seeds, Fertilizers etc.) and capacity building of farmers through demonstrations, trainings and transfer of new technologies to attain higher level of farm income, food security & prosperity.

ECONOMIC POTENTIAL/SOCIAL POTENTIAL

Agriculture is a profession, a way of life and major source of livelihood for the rural dwellers of AJ&K. The potential areas like green houses, tunnel farming, organic farming, fruit development processing, seasonal/ off season vegetable production, preservation/ processing, floriculture and vegetable seed production etc. clearly explain a vast economic potential for the individual farmers and overall economy of the state. The vigorous work of public and private sector in the field of community mobilization and implementation of various development projects through community participatory approaches has resulted into an inordinate social potential rather social capital in the form of more than 4000 organized grass root level institutions / cluster level area support organizations.

These organized communities of the state are capable to adopt innovative & improved technologies in both on-farm & off farm sectors and considered as steward for natural resource conservation, sustained utilization and efficient management

STRATEGY

- Reduce present potential yield gap of cereal crops through grassroots institutional development and utilization of agriculture extension and research & technical support services.
- Harnessing rural population potentials through job opportunities, skill enhancement and capacity building.
- Effectuate the linkages among public and private sector organizations.
- Production & Promotion of high value crops by exploiting the ecological comparative advantages.
- Develop and improve infrastructure for marketing of agriculture products including utilization of post-harvest technologies and value addition.
- Preservation of local germplasm and genetic improvement & manipulation of abundantly available wild flora throughout the State.

PHYSICAL TARGETS & ACHIEVEMENTS

| S.# | Item | Unit | Financial Year 2024-25 | | Targets for FY 2025-26 |
|-----|--|------|------------------------|--------------|------------------------|
| | | | Targets | Achievements | |
| 1 | Land improvement (Culture-able Waste) | Acre | 500 | - | - |
| 2 | Precision Land Leveling | Acre | 320 | - | - |
| 3 | Seminars / Trainings (Soil Conservation) | No. | 2 | - | - |
| 4 | Off-season vegetables cultivation | Acre | - | - | - |
| 5 | Installation of Walk in Tunnel | No. | - | 01 | 16 |
| 6 | Kitchen Gardening (Seed Kits) Rabi & Kharif | No. | - | - | - |
| 7 | Walnut seed | Kg | - | - | - |
| 8 | Walnut Plants for orchards | No. | - | - | - |
| 9 | Cherry Plants for orchards | No. | - | - | - |
| 10 | Bee Hives for distribution among farmers | No. | - | - | - |
| 11 | Forage production trials in District | No. | - | - | - |
| 12 | Capacity Building (Off-season, Tunnel Farming, Kitchen Gardening, Silage preparation) | No. | - | - | - |
| 13 | Exposure Visit of Tunnel farming | No. | - | - | 02 |
| 14 | Establishment of Theme park at Bhimber Civil Work | % | - | - | - |
| 15 | High Efficiency Irrigation System | No. | 1 | - | 1 |
| 16 | HDPE Pipe | Rft | 3,000 | 1,000 | 6,400 |
| 17 | Installation Water Lifting Device (WLD) (with Discharge Box/Storage Tank) | No. | 1 | - | 2 |
| 18 | Apple Rootstock | No. | 17,000 | - | 17,400 |
| 19 | Cherry Rootstock | No. | 4,000 | - | 2,000 |
| 20 | Potato Seed | Kg | 500 | - | - |
| 21 | Walnut Seed | Kg | 350 | 160 | 64 |
| 22 | Vegetable Seed | Kg | 100 | - | 24 |
| 23 | Khatti Seedling | No. | 10,000 | - | 3,333 |
| 24 | Guava Seedling | No. | 2,000 | - | - |
| 25 | Cuttings of fruit plants (Pomegranate, Fig, Plum & Grapes) | No. | 22,000 | - | 7,000 |
| 26 | Earthen Pots for Mango Seedlings | No. | 2,400 | 200 | 400 |
| 27 | Fertilizers (DAP + Urea) | Bag | 70 | - | 49 |
| 28 | Production of quality fruit at Govt. Nurseries | No. | 80,000 | 65,000 | 100,000 |
| 29 | Provision of Certified Wheat Seed for Wheat Maximization Program (50% cost sharing) | Bags | 3000 | 4,865 | - |
| 30 | Provision of DAP Fertilizer for Wheat Maximization Program (50% cost sharing) | Bags | - | - | - |
| 31 | Provision of Certified Maize Seed for Maize Maximization Program (50% cost sharing) | Kg | - | - | - |
| 32 | Provision of Urea Fertilizer for Maize Maximization Program (50% cost sharing) | Bags | - | - | - |
| 33 | Provision of Fruit Plants (50% cost sharing) | Nos. | - | - | - |
| 34 | Wheat Seed Multiplication & Maintenance | Acre | 20 | 65 | - |
| 35 | Maize Seed Multiplication & Maintenance | Acre | - | - | - |
| 36 | Red Bean Local Germ Plasm Conservation & Seed Multiplication | Acre | - | - | - |
| 37 | Exposure Visit | No. | 1 | - | - |
| 38 | Installation of New Civil & Electrical Items | No. | 1 | - | - |
| 39 | Purchase of Lab Equipment | Set | 1 | 1 | - |
| 40 | Purchase of Different Chemicals, Media etc. | Pkt | 1 | 1 | - |
| 41 | Development of Green House for Field Acclimatization and Adoption of baby plants Produced | No. | 1 | - | 1 |
| 42 | Development of Screen House Set for Field Acclimatization and Adoption of baby plants Produced | No. | 1 | 1 | - |
| 43 | Purchase of Propagation Material/Mother plants/bulbs (Tulip/cut-flower/flowers) | No. | 10,000 | - | 18,078 |

| S.# | Item | Unit | Financial Year 2024-25 | | Targets for FY 2025-26 |
|-----|---|--------|------------------------|--------------|------------------------|
| | | | Targets | Achievements | |
| 44 | Establishment of TCL office | No. | - | - | - |
| 45 | Capacity Building of Lab staff | No. | 1 | 1 | 1 |
| 46 | Purchase of Potato Seed | Kgs | 2,500 | - | 1,000 |
| 47 | Land Development (Media, Compost, Fertilizers/ Manure) | Ton | 20 | - | 20 |
| 48 | Development of Facility (Rent/Transp./packing/fencing etc.) | L/S | L/S | - | L/S |
| 49 | Purchase of olive plants | No. | 40,000 | 47,000 | 15,000 |
| 50 | Purchase of binding material and grafting tools | L/S | L/S | L/S | L/S |
| 51 | Purchase of bud wood | No. | 90,000 | 40,000 | 112,000 |
| 52 | Honorarium to skilled Budders | MD | 3,000 | 1,200 | 3,120 |
| 53 | Honorarium to survey team | No. | 10 | 10 | - |
| 54 | Purchase of GPS | No. | 10 | - | 10 |
| 55 | Training of Farmers and Activists | No. | 04 | 2 | 08 |
| 56 | Establishment of High Tunnel | No. | 02 | - | 02 |
| 57 | Establishment of Walking Tunnel | No. | 02 | - | 02 |
| 58 | Fogger System Installation | No. | 02 | - | 02 |
| 59 | Plastic Sheet and Green Net | L/S | L/S | - | L/S |
| 60 | Installation of Oil Extraction Unit | No. | 1 | - | 1 |
| 61 | Installation of Sprinkler and Drip irrigation System | Units | 03 | 03 | - |
| 62 | Construction of Machinery Sheds | Units | 02 | 02 | - |
| 63 | Precision Land Leveling for Precise Inputs Application | Kanals | 396 | 396 | - |
| 64 | Water Source Repair & Up gradation with Shed/ Canopy | Units | 03 | 03 | - |
| 65 | Fixing of Entry, Sign Boards, Tagging Plates and Wall Chalking | Units | 03 | 03 | - |
| 66 | Repair of Office/ Residence | Units | L/S | L/S | - |
| 67 | Purchase of Laboratory Equipment for Germ Plasm Unit | L/S | L/S | Completed | - |
| 68 | Research Trials (Farm & Out-Reach Area) | Nos. | 69 | 69 | 31 |
| 69 | Cereals Demonstration | Acres | 05 | 05 | 05 |
| 70 | Vegetable Demonstration | Kanals | 05 | 05 | 05 |
| 71 | Purchase of Office Equipment | L/S | L/S | Completed | - |
| 72 | Purchase of Office Furniture | L/S | L/S | Completed | - |
| 73 | Purchase of Tractor Trolley for Combine Harvester and Other Machinery Movement | No. | 02 | 02 | - |
| 74 | Organizing CPEC Seminar/ Conferences/ Research Extension Coordination Seminars etc. | L/S | L/S | - | - |
| 75 | Capacity Building Program | L/S | L/S | - | L/S |
| 76 | Civil Work | L/S | L/S | 40% | 60% |
| 77 | Installation of Lights: Garden Lights, Search Lights, Pathway Lights etc. | L/S | L/S | - | L/S |
| 78 | Installation of Irrigation System along with water tank and Distribution in the Park | L/S | L/S | - | L/S |
| 79 | Land development (Including complete soil preparation, adding sweet soil etc.) & Agri. Inputs (Fertilizers, Pesticides, Mulchers, Green Shade Sheets, etc.) | L/S | L/S | - | L/S |
| 80 | Purchase of Lawn Mower, Gaintee, Spade, Bush Cutter, Hedge Cutter, Secature etc. | L/S | L/S | - | L/S |
| 81 | Installation of Message boards/ Advertising Boards, Panaflexes etc. | L/S | L/S | - | L/S |

Completion status of the Projects

| Year | Planned | Actual |
|---------|---------|--------|
| 2024-25 | 06 | 02 |
| 2025-26 | 07 | - |

LIVESTOCK SUB-SECTOR

VISION

Given the potential of the sector to contribute toward GDP growth, poverty eradication and households food security; a quantum leap in raising livestock production and productivity is aimed to meet rising need of growing population coupled with increase in per capita income, with a view to enhance rural income, public health and nutrition and overall socio-economic uplift of the people of AJK.

MISSION

Increase in productivity of Livestock through: -

- Providing advisory service, better management & health coverage for livestock and poultry.
- Improvement in genetic potential of indigenous Livestock.
- Increasing farmer's income by increased production of livestock & poultry products.
- Capacity building of rural women for their sustainable livelihood through livestock/poultry production.
- Focus on promotion of small ruminants.
- Encouragement of private sector & rural communities to develop milk collection & processing system.
- Development of AJ&K as disease free livestock production zone.
- Microfinance facility to poor farmers through banks for livestock & poultry production
- Improvement in feed & fodder.

ECONOMIC POTENTIAL/ SOCIAL POTENTIAL

- The area of AJK is predominantly having low producing animals and there is potential to improve the genetic makeup of indigenous (non-descript) breeds in order to enhance their productivity for socio-economic uplift of the farming communities.
- Potential for the development of small land holders by providing suitable units of dairy animals would augment the production of milk and meat in AJ&K and for better impact on socio-economic status of farming community.
- Improved livestock, sheep, goat and poultry farming on commercial and semi commercial basis can open the avenues for sustainable income generation.
- Advancement in backyard poultry farming at household level particularly by the women would improve household income and availability of animal protein in food.
- Livestock sub-sector of Agriculture contributes 11.53% in total GDP of country with 60.07% livestock share. The livestock share can be enhanced up to 75% of agriculture contribution by introduction of modern technologies.
- Geographically AJK lies in a zone having a high risk of out breaks of different contagious/infectious Trans-boundary Animal Diseases (TADs), by launching comprehensive disease control programme, per unit animal productivity would be enhanced.
- Enterprise development in private sector in the field of cattle / poultry feed production along with butchery operations.

STRATEGY

- Poverty reduction as the bedrock of livestock sector policy.
- Breed improvement through artificial insemination.
- Preservation of gene pool for important animal breeds of AJ&K.
- Free disease diagnostic services and health coverage for livestock.
- Dairy processing enterprise development.
- Promotion of high yielding fodder varieties.
- Augmentation of Para- veterinary staff services.
- Comprehensive disease control & vaccination program.

PHYSICAL TARGETS AND ACHIEVEMENTS

| S# | Description | Unit | Benchmark | FY 2024-25 | | FY 2025-26 |
|-------|-------------------------------|-------|-----------|------------|-----------|------------|
| | | | | Planned | Actual | Target |
| 1 | Health Coverage | | | | | |
| (i) | Vaccination of Animals | Doses | 5,00,000 | 10,50,000 | 14,19,851 | 10,50,000 |
| (ii) | De-worming | No. | 40,000 | 1,20,000 | 1,28,883 | 1,20,000 |
| (iii) | Treatment of Sick Animals | No. | 8,00,000 | 6,00,000 | 5,08,150 | 6,00,000 |
| (iv) | Vaccination of Poultry | Doses | 70,00,000 | 40,00,000 | 10,74,372 | 40,00,000 |
| 2 | Artificial insemination | No. | 40,000 | 80,000 | 80,317 | 80,000 |
| 3 | Sale of day-old Chicks | No. | 1,00,000 | 2,50,000 | 30,310 | 2,50,000 |
| 4 | Sale of Table eggs | No. | 1,00,000 | 2,00,000 | 66,456 | 2,00,000 |
| 5 | Distribution of Poultry Birds | No. | 62500 | 1,00,000 | 20,002 | 1,00,000 |

COMPLETION STATUS OF THE PROJECTS

| Year | Planned | Actual |
|---------|---------|--------|
| 2024-25 | 03 | - |
| 2025-26 | 03 | - |

IRRIGATION AND WATER CONSERVATION

VISION

To provide adequate, equitable and reliable irrigation supplies to the cultivable land of AJ&K aiming at enhanced agriculture productivity.

MISSION

To develop water resources and increase irrigation area according to their potential and natural balance.

ECONOMIC/SOCIAL POTENTIAL

The territory of AJ&K is blessed with the natural endowment and is featured with a spectacular panorama with barren cultivable lands, fast flowing rivers, twisting and turbulent streams, eye catching meadows, lush green forest pockets, high pastures, and crystal blue lakes which are the main source of fresh water. The introduction/expansion of efficient and effective irrigation systems, rain water conservation and appropriate irrigation scheduling by employing modern techniques can prove immensely helpful for conversion of waste lands into beneficial arable lands and can become incredibly useful for enhancing the productivity of crops.

STRATEGY

- Implement structural measures for optimal utilization of surface and sub-surface water resources.
- Increase public sector's investments for modernization of Irrigation infrastructure.
- Develop and practice holistic approaches for the use of surface and ground water to enhance agricultural productivity.
- Promote broad based institutional reform already initiated through Water User Associations (WUAs) in AJ&K aiming at transparency, efficiency and autonomy to sustain the resource-based infrastructure.

PHYSICAL TARGETS AND ACHIEVEMENTS

| S.# | Description | Item | Financial Year 2024-25 | | Targets for FY 2025-26 |
|-----|--|------|------------------------|-------------|------------------------|
| | | | Planned | Achievement | |
| 1. | Rehabilitation of Khari Irrigation Channel & Lining of 8 Distributaries on Upper Jhelum Canal (Revision-I) | Km. | 12 | - | 12 |
| | | No. | 04 | - | 04 |
| 2. | Construction of Office building for Directorate of Irrigation. | %age | 40% (civil works) | - | 40% (civil works) |
| 3. | Solarization of Existing 600 Tube wells in District Bhimber. | No. | - | - | 50 |
| 4. | Feasibility Study of Bhimber Dam Project | No. | 01 | - | 01 |

COMPLETION STATUS OF THE PROJECTS

| Year | Planned | Actual |
|---------|---------|--------|
| 2024-25 | 0 | 0 |
| 2025-26 | 0 | - |

EXTENSION SERVICES MANAGEMENT ACADEMY (ESMA)

VISION

To provide opportunities for an efficient and effective partnership among Government, Civil Society, Donor Agencies and Private Sector towards the human development through need based skill development trainings.

MISSION

To provide committed and skilled work force that can contribute to its best potential towards integrated rural development.

ECONOMIC POTENTIAL/SOCIAL POTENTIAL

Trainings should not be confused with an education. Trainings have a narrow scope with immediate goals, related to enabling people to acquire specific skills which are transferable into a specific work. Education is a broader process of inspiring human development, many of its outcomes are not geared to any specific function but an inherent part of broadening the knowledge base of receivers / trainees upon which academic, social, political, economic and cultural decisions may be more clearly understood or defined in futuristic times. All the individuals of a society are required to have trainings and education as both are very important for employment, socio-economic development, prosperity and happiness. Imparting trainings and education to the individuals of a society is immensely significant for their future employment, socio-economic development, prosperity and happiness.

STRATEGY

- Capacity building of field staff of Agriculture & Livestock Department through practical training and workshops.
- Capacity building of farmers through short trainings conducted on demand of COs, NGOs.

PHYSICAL TARGETS & ACHIEVEMENTS

| S.# | Item | Unit | Financial Year 2024-25 | | Targets for FY 2025-26 |
|-----|--|------|------------------------|--------------|------------------------|
| | | | Targets | Achievements | |
| 1 | 12-days refresher training for field staff of Department of Agriculture & Livestock. | Pax | 210 | 90 | 300 |
| 2 | Training of Officers | Pax | - | - | 150 |
| 3 | Lawn development (land development, media preparation, plugging, ornamental plantation, etc). | Sft | 8434 | - | 8434 |
| 4 | Training of Farmers | No. | 250 | - | 279 |
| 5 | Establishment of fruit orchards, vegetable farms, fodder plants, walk in tunnel and low tunnel | No. | 90 | 90 | - |
| 6 | Bee hives (Bee Colonies) | No. | 11 | 6 | 5 |
| 7 | Agriculture and livestock Campaigns | No. | 10 | - | 10 |
| 8 | Training Aids | No. | 30 | - | 64 |
| 9 | Construction of Machinery Shed | Sft | 855 | - | 1400 |
| 10 | Field demonstration for training | No. | - | - | 90 |

COMPLETION STATUS OF THE PROJECTS

| Year | Planned | Actual |
|---------|---------|--------|
| 2024-25 | 01 | - |
| 2025-26 | 01 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Agriculture | | | | | | | | |
| a.) Crops & Horticulture | | | | | | | | |
| Completed | 2 | 282.491 | 34.736 | 22.095 | 282.491 | 0.000 | 100% | 0.000 |
| On Going | 7 | 332.260 | 137.766 | 47.870 | 212.467 | 119.793 | 100% | 0.000 |
| New | 1 | 600.000 | 151.498 | 0.000 | 0.000 | 204.207 | 34% | 395.793 |
| Total | 10 | 1,214.751 | 324.000 | 69.965 | 494.958 | 324.000 | 67% | 395.793 |
| b.) Livestock | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 455.750 | 176.259 | 123.420 | 292.556 | 163.194 | 100% | 0.000 |
| New | 1 | 480.000 | 147.741 | 0.000 | 0.000 | 160.806 | 34% | 319.194 |
| Total | 4 | 935.750 | 324.000 | 123.420 | 292.556 | 324.000 | 66% | 319.194 |
| c.) Irrigation & Water Conservation | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 677.906 | 170.000 | 14.000 | 143.842 | 151.000 | 43% | 383.064 |
| New | 1 | 200.000 | 45.000 | 0.000 | 0.000 | 64.000 | 32% | 136.000 |
| Total | 4 | 877.906 | 215.000 | 14.000 | 143.842 | 215.000 | 41% | 519.064 |
| d.) Extension Services Management Academy (ESMA) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 2 | 108.494 | 30.000 | 5.000 | 64.416 | 26.000 | 83% | 18.078 |
| New | 1 | 50.000 | 7.000 | 0.000 | 0.000 | 11.000 | 22% | 39.000 |
| Total | 3 | 158.494 | 37.000 | 5.000 | 64.416 | 37.000 | 64% | 57.078 |
| Agriculture | | | | | | | | |
| Completed | 2 | 282.491 | 34.736 | 22.095 | 282.491 | 0.000 | 100% | 0.000 |
| On Going | 15 | 1,574.410 | 514.025 | 190.290 | 713.281 | 459.987 | 75% | 401.142 |
| New | 4 | 1,330.000 | 351.239 | 0.000 | 0.000 | 440.013 | 33% | 889.987 |
| Total | 21 | 3,186.901 | 900.000 | 212.385 | 995.772 | 900.000 | 59% | 1,291.129 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 AGR-348 SDG# 11 | Establishment of Horticultural Theme Park Bhimber | 05 May 2020 30 Jun 2025 AKDWP | 59.242 64.805 15% Exc. | 2.134 | 2.134 | 64.805 | 0.000 | 100% | 0.000 |
| 2 AGR-366 SDG# 2 | Crops Maximization Program to enhance Agricultural Productivity in AJK including Mountainous Research Phasell (GoAJK Sh:Rs.200.285M,Comm.Sh:Rs.181.290M, Total:Rs.381.575M) | 26 Apr 2021 26 Jun 2025 AKDWP | 200.285 217.686 15% Exc. | 32.602 | 19.961 | 217.686 | 0.000 | 100% | 0.000 |
| Total Completed Crops & Horticulture | | | 282.491 | 34.736 | 22.095 | 282.491 | 0.000 | 100% | 0.000 |

ONGOING PROJECTS

| | | | | | | | | | |
|-------------------------------------|--|-------------------------------------|----------------------------|---------|--------|---------|---------|------|-------|
| 1 AGR-347 SDG# 2 | On-Farm Soil Conservation and Productivity Enhancement through Mechanized Farming in AJ&K (GoAJ&K Sh: Rs 56.670 M, Farmer Sh: Rs 18.275 M, Total: Rs 74.945) | 16 May 2019 30 Jun 2024 AKDWP | 56.670 66.670 U.Rev. | 17.210 | 0.174 | 49.634 | 17.036 | 100% | 0.000 |
| 2 AGR-349 SDG# 2 | Agro-Ecological Based Fruit, Vegetable & Apiculture Development as Enterprise in AJ&K (GoAJ&K Sh: Rs 64.794 M, Comm Sh: Rs 13.624 M, Total: Rs 78.418 M) | 01 Jul 2019 30 Jun 2024 AKDWP | 64.794 | 4.266 | 0.261 | 60.789 | 4.005 | 100% | 0.000 |
| 3 AGR-359 SDG# 2 | Production of Quality Fruit Plants by Providing Certified Agri. Inputs at Departmental Nurseries | 14 Feb 2022 14 Feb 2025 AKDWP | 38.412 | 18.622 | 3.680 | 23.470 | 14.942 | 100% | 0.000 |
| 4 AGR-382 SDG# 11 | Establishment of Tissue Culture Lab to Multiply Potato Seeds, Ornamental Plants & Flowers in AJ&K. | 12 Apr 2023 11 Apr 2026 AKDWP | 34.100 | 14.000 | 1.507 | 17.707 | 16.393 | 100% | 0.000 |
| 5 AGR-395 SDG# 2 | Promotion of Olive Cultivation in AJ&K (GoAJ&K Sh: Rs 54.875 M, Comm Sh: Rs 9.000 M, Total: Rs 63.875 M) | 14 Apr 2023 13 Apr 2026 AKDWP | 54.875 | 30.000 | 14.862 | 33.481 | 21.394 | 100% | 0.000 |
| 6 AGR-407 SDG# 2 | Establishment of China-Pakistan Joint Agricultural Demonstration Station at Heer & Singri, District Bhimber | 07 Jun 2024 30 Jun 2025 AKDWP | 23.668 | 23.668 | 23.298 | 23.298 | 0.370 | 100% | 0.000 |
| 7 AGR-408 SDG# 3 | Establishment of Recreational Park Dhingal, Tehsil Dadyal, District Mirpur (Phase-I) | 20 May 2024 20 May 2026 AKDWP | 49.741 | 30.000 | 4.088 | 4.088 | 45.653 | 100% | 0.000 |
| Total On Going Crops & Horticulture | | | 332.260 | 137.766 | 47.870 | 212.467 | 119.793 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 AGR-431 SDG# 2 | New Initiatives | Un-App | 600.000 | 151.498 | 0.000 | 0.000 | 204.207 | 34% | 395.793 |
| Total New Crops & Horticulture | | | 600.000 | 151.498 | 0.000 | 0.000 | 204.207 | 34% | 395.793 |
| Total Crops & Horticulture | | | 1,214.751 | 324.000 | 69.965 | 494.958 | 324.000 | 67% | 395.793 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 AGR-368 SDG# 1 | Provision of Dairy Heifers (High Quality Strain) in AJ&K | 19 Nov 2021 30 Jun 2025 AKDWP | 126.610 145.600 15% Exc. | 14.450 | 14.450 | 126.542 | 19.058 | 100% | 0.000 |
| 2 AGR-374 SDG# 8 | Expansion of Immunization Programme against Contagious Diseases and Strengthening of Existing First Aid Centres in AJ&K | 30 May 2022 01 Jun 2025 AKDWP | 158.787 250.000 U.Rev. | 104.509 | 97.509 | 151.707 | 98.293 | 100% | 0.000 |
| 3 AGR-391 SDG# 12 | Sheep/Goat Development Programme in AJ&K | 27 Mar 2023 03 Apr 2026 AKDWP | 60.150 | 57.300 | 11.461 | 14.307 | 45.843 | 100% | 0.000 |
| Total On Going Livestock | | | 455.750 | 176.259 | 123.420 | 292.556 | 163.194 | 100% | 0.000 |

| | | | | | | | | | |
|------------------------|-----------------|--------|----------------|----------------|----------------|----------------|----------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 AGR-432 SDG# 2 | New Initiatives | Un-App | 480.000 | 147.741 | 0.000 | 0.000 | 160.806 | 34% | 319.194 |
| Total New Livestock | | | 480.000 | 147.741 | 0.000 | 0.000 | 160.806 | 34% | 319.194 |
| Total Livestock | | | 935.750 | 324.000 | 123.420 | 292.556 | 324.000 | 66% | 319.194 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 AGR-325 SDG# 6 | Rehabilitation of Khari Irrigation Channel and Lining of Existing Distributaries on Upper Jhelum Canal (Phase-I) | 04 Dec 2017 30 Jun 2026 AKCDC | 132.323 427.083 Revised | 72.000 | 14.000 | 143.842 | 56.000 | 47% | 227.241 |
| 2 AGR-409 SDG# 8 | Construction of Office Building for Directorate of Irrigation & Small Dams Muzaffarabad (AJ&K) | 04 Jun 2024 03 Aug 2026 AKDWP | 134.732 | 50.218 | 0.000 | 0.000 | 45.000 | 33% | 89.732 |
| 3 AGR-411 SDG# 2 | Feasibility Study of Bhimber Dam Project | 21 Feb 2024 21 Feb 2025 AKDWP | 116.091 | 47.782 | 0.000 | 0.000 | 50.000 | 43% | 66.091 |
| Total On Going Irrigation & Water Conservation | | | 677.906 | 170.000 | 14.000 | 143.842 | 151.000 | 43% | 383.064 |

| | | | | | | | | | |
|--|-----------------|--------|----------------|----------------|---------------|----------------|----------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 AGR-433 SDG# 2 | New Initiatives | Un-App | 200.000 | 45.000 | 0.000 | 0.000 | 64.000 | 32% | 136.000 |
| Total New Irrigation & Water Conservation | | | 200.000 | 45.000 | 0.000 | 0.000 | 64.000 | 32% | 136.000 |
| Total Irrigation & Water Conservation | | | 877.906 | 215.000 | 14.000 | 143.842 | 215.000 | 41% | 519.064 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 AGR-364 SDG# 9 | Establishment of Laboratories, Library and Furnishing of Lecture Halls & Landscape Development of ESMA | 04 Feb 2020 30 Jun 2024 AKDWP | 44.657 | 2.262 | 1.131 | 43.526 | 1.131 | 100% | 0.000 |
| 2 AGR-371 SDG# 4 | Provision of Missing Facilities at ESMA Campus, Training of Officers and Staff in Innovative Technologies for Agriculture, Livestock & Irrigation | 25 Feb 2022 25 Feb 2025 AKDWP | 63.837 | 27.738 | 3.869 | 20.890 | 24.869 | 72% | 18.078 |
| Total On Going Extension Services Management Academy (ESMA) | | | 108.494 | 30.000 | 5.000 | 64.416 | 26.000 | 83% | 18.078 |

NEW PROJECTS

| | | | | | | | | | |
|---|-----------------|--------|------------------|----------------|----------------|----------------|----------------|------------|------------------|
| 1 AGR-434 SDG# 2 | New Initiatives | Un-App | 50.000 | 7.000 | 0.000 | 0.000 | 11.000 | 22% | 39.000 |
| Total New Extension Services Management Academy (ESMA) | | | 50.000 | 7.000 | 0.000 | 0.000 | 11.000 | 22% | 39.000 |
| Total Extension Services Management Academy (ESMA) | | | 158.494 | 37.000 | 5.000 | 64.416 | 37.000 | 64% | 57.078 |
| Total Agriculture | | | 3,186.901 | 900.000 | 212.385 | 995.772 | 900.000 | 59% | 1,291.129 |

AZAD JAMMU & KASHMIR TECHNICAL EDUCATION & VOCATIONAL TRAINING AUTHORITY (AJ&K TEVTA)

VISION

Skills for Employability leading to socio-economic development across AJ&K.

MISSION

To produce skilled workforce to meet the demand of local, national and international job market.

ECONOMIC & SOCIAL POTENTIAL

- Poverty Reduction through Skill-Based Development: Implementing programs that cultivate a skilled workforce to alleviate poverty.
- Comprehensive Skill Development and Enhancement: Offering robust training and upskilling opportunities.
- Facilitating Employment Generation: Creating avenues for sustainable employment.
- Responsive Manpower Provision: Supplying qualified personnel to meet the specific requirements of the industrial sector.
- Cultivating Entrepreneurial Ventures: Encouraging and supporting self-employment through entrepreneurial training and resources.

GROWTH STRATEGY

- Market-responsive skill development: Providing technical and vocational training that directly addresses industry needs.
- Curriculum tailored for success: Developing training modules based on thorough assessments of domestic and global market demands.
- Enhanced institutional performance: Restructuring and strengthening the capacity and efficiency of AJ&K TEVTA's institutions.
- Accessible higher technical education: Ensuring every division has a Government College of Technology/Polytechnic institute.
- Comprehensive skilled talent registry: Establishing a data bank (NSIS) of our skilled workforce and technicians.
- Widespread vocational training access: Bringing Vocational Training Institutes (VTIs) to every district.

GROWTH STRATEGY INTERVENTIONS

- Establishing a Skill Development Fund: Creating a dedicated fund to facilitate specialized skill training through partnerships with nationally and internationally accredited institutions in Pakistan.
- Strategic Outsourcing of Training Programs: Procuring training services for highly demanded local and international trades, particularly those not currently offered within AJ&K TEVTA's institutional framework.
- Investment in Advanced Training Equipment: Acquiring international standard training equipment to significantly elevate the quality and practical relevance of vocational education.
- Implementing Demand-Driven Training Modalities: Shifting educational paradigms to introduce training programs that directly respond to the evolving needs of domestic and global labor markets.
- Developing State-of-the-Art Divisional Colleges: Establishing modern, well-equipped Government Colleges of Technology at each divisional level to serve as centers of excellence.

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|---------|--------------------------|-----------|
| 2024-25 | 01 | - |
| 2025-26 | 02 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| AJ&K TEVTA | | | | | | | | |
| a.) AJK TEVTA | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 681.162 | 190.000 | 60.000 | 410.774 | 196.000 | 89% | 74.388 |
| New | 1 | 252.000 | 90.000 | 0.000 | 0.000 | 84.000 | 33% | 168.000 |
| Total | 4 | 933.162 | 280.000 | 60.000 | 410.774 | 280.000 | 74% | 242.388 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

AJ&K TEVTA

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 TEVT-318 SDG# 4 | Construction of Building for Government College of Technology Bhimber | 12 Apr 2019 30 Jun 2025 AKDWP | 549.863 520.774 C.C. | 170.000 | 60.000 | 410.774 | 110.000 | 100% | 0.000 |
| 2 TEVT-380 SDG# 8 | Payment of Enhancement in Land Compensation based on Court Judgement at Construction Machinery Training Center Barsala | 29 May 2025 30 Jun 2026 AKDWP | 66.033 | 20.000 | 0.000 | 0.000 | 66.033 | 100% | 0.000 |
| 3 TEVT-381 SDG# 8 | Capacity Building of Existing TVET Training Facilities and Introducing Emerging Trades in TEVTA Institutions | Un-App | 94.355 | 0.000 | 0.000 | 0.000 | 19.967 | 21% | 74.388 |
| Total On Going AJK TEVTA | | | 681.162 | 190.000 | 60.000 | 410.774 | 196.000 | 89% | 74.388 |

| | | | | | | | | | |
|-------------------------|-----------------|--------|---------|---------|--------|---------|---------|-----|---------|
| NEW PROJECTS | | | | | | | | | |
| 1 TEVT-379 SDG# 8 | New Initiatives | Un-App | 252.000 | 90.000 | 0.000 | 0.000 | 84.000 | 33% | 168.000 |
| Total New AJK TEVTA | | | 252.000 | 90.000 | 0.000 | 0.000 | 84.000 | 33% | 168.000 |
| Total AJK TEVTA | | | 933.162 | 280.000 | 60.000 | 410.774 | 280.000 | 74% | 242.388 |
| Total AJ&K TEVTA | | | 933.162 | 280.000 | 60.000 | 410.774 | 280.000 | 74% | 242.388 |

CIVIL DEFENCE & DISASTER MANAGEMENT

VISION

An organized and well-prepared population against natural and man made catastrophes and disasters involving all segments by harnessing public & private resources. Enhance disaster resilience in the State of Azad Jammu & Kashmir.

MISSION

To sensitize, mobilize and train the civilian population against the dangers of catastrophes and disasters. To reduce vulnerability of human life, property and the environment to natural as well as man-made disasters through awareness, mitigation, preparedness and coordination.

ECONOMIC AND SOCIAL POTENTIAL

The global geological changes are causing major disasters and calamities at quick intervals causing colossal damages especially in the developing countries. Although these natural disasters cannot be stopped, but their damages can be minimized through awareness, preparedness, mitigation and other measures involving public & private resources.

STRATEGY

- Introduction of more effective measures for protection and ensure adoption of requisite preventive measures by the community.
- Prevention or reduction of panic by prior education, training and organization.
- Provision of warden services for prompt reporting of incidents.
- To save the lives by rapid extraction of persons trapped beneath debris or in buildings damaged by natural or man-made disaster.
- To coordinate the efforts of all agencies working towards disaster preparedness.

TARGETS

- Registration of volunteers and establishment of database for rapid response.
- Provision of quick and effective emergency services in case of any disaster.
- Rehabilitating the community after the calamities and disasters.
- To conduct and control operations to minimize the effects of war and others peace time calamities.
- To organize proper fire-fighting services.
- To install early warning systems to alarm/alert the people prior to the occurrence of a disaster.
- Render first aid to rescued persons and their transport them to nearest hospitals for further treatment.
- Search and defuse unexploded bombs in the affected area.
- Ensure evacuation from damaged structures to avoid further loss of lives and property.
- Assist in restoration of essential traffic to carry out rescue and relief work without any obstruction.
- To mobilize and train the civilian population against the damages of hostilities or disasters.

SALIENT FEATURES OF ADP 2025-26

The projected outlay of Civil Defence & Disaster Management Sector for the year 2025-26 is proposed as Rs.150.000 million. The scheme portfolio of the sector comprises of 03 schemes. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

| Intervention | Unit | FY 2024-25 | | FY 2025-26 |
|--|------|------------|--------------|------------|
| | | Planned | Achievements | Targets |
| Training of volunteers | No. | 150 | 150 | - |
| Establishment of Water Rescue Units | No. | 4 | 03 | 01 |
| Upgradation of Fire Services through provision of Fire Rescue Vehicles | No. | 0 | 0 | 05 |

COMPLETION STATUS OF THE PROJECTS

| No. of Projects | | |
|-----------------|---------|--------|
| Year | Planned | Actual |
| 2024-25 | - | - |
| 2025-26 | 01 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Civil Defence & Disaster Management | | | | | | | | |
| a.) Civil Defence & Disaster Management | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 2 | 500.244 | 150.000 | 130.692 | 157.417 | 85.000 | 48% | 257.827 |
| New | 1 | 195.000 | 0.000 | 0.000 | 0.000 | 65.000 | 33% | 130.000 |
| Total | 3 | 695.244 | 150.000 | 130.692 | 157.417 | 150.000 | 44% | 387.827 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 CDF-22 SDG# 13 | Establishment of Water Rescue Services at Muzaffarabad, Rawalakot, Mirpur & Kotli | 31 Jan 2023 31 Jul 2025 AKDWP | 163.157 240.244 Revised | 120.000 | 130.692 | 157.417 | 82.827 | 100% | 0.000 |
| 2 CDF-32 SDG# 11 | Upgradation of Fire Services in AJK | Un-App | 260.000 | 30.000 | 0.000 | 0.000 | 2.173 | 1% | 257.827 |
| Total On Going Civil Defence & Disaster Management | | | 500.244 | 150.000 | 130.692 | 157.417 | 85.000 | 48% | 257.827 |

| | | | | | | | | | |
|--|-----------------|--------|----------------|----------------|----------------|----------------|----------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 CDF-31 SDG# 11 | New Initiatives | Un-App | 195.000 | 0.000 | 0.000 | 0.000 | 65.000 | 33% | 130.000 |
| Total New Civil Defence & Disaster Management | | | 195.000 | 0.000 | 0.000 | 0.000 | 65.000 | 33% | 130.000 |
| Total Civil Defence & Disaster Management | | | 695.244 | 150.000 | 130.692 | 157.417 | 150.000 | 44% | 387.827 |
| Total Civil Defence & Disaster Management | | | 695.244 | 150.000 | 130.692 | 157.417 | 150.000 | 44% | 387.827 |

COMMUNICATION & WORKS SECTOR

VISION

All weather, dependable safe and well maintained road network upto village level.

ECONOMIC/SOCIAL POTENTIAL

- Civilization travels through roads.
- Roads are the only mode of transportation in Azad Kashmir.
- Road network under C&W Sector in AJK has expanded to 10419.7 Km with road density 0.78 Kilometer per Kilometer square.
- Socio-Economic development and realization of natural resource potential i.e Tourism, Hydro-Power generation, Mineral development etc. largely depend on availability of modern road network.
- Cultural trade, Commerce, Economic development and Social integration require well developed road network in AJK.
- Agri produce from Farm to Market moves through road.
- Roads improve accessibility to socio-economic services, viz-a-viz Education, Health and other facilities.

STRATEGY

- Build and upgrade road infrastructure.
- Building capacity for planning and implementation for road construction.
- Gradual up-gradation & expansion of road network for realization of tremendous Tourism & Hydro Power Potentials.
- Construction of new and up gradation of existing road links with Pakistan.
- Up-gradation of Inter-District roads for social integration and fostering economic opportunities.
- Construction & Maintenance of RCC, Bailey & Suspension Bridges.
- Conversion of Fair-weather to all weather roads.
- Environmental friendly road construction and maintenance.
- Ensuring all weather access upto village level.
- Sustainable maintenance of road network asset.
- Preparation of feasibility studies for construction of Road Tunnels.
- Lowering road user cost by improving quality.
- Reducing incidence of road traffic accidents by promoting road safety and travel convenience.
- Building the capacity of road construction industry.
- Building the capacity of C&W Department through provision of road clearing machinery to enable it to react effectively in case of natural disaster.
- Establishment of Weighing Stations on all Entry Points with Pakistan to safeguard the roads.
- Surveying & Geo-Tech. Investigation of roads & bridges and capacity building of material testing laboratory under CDO.

PHYSICAL TARGETS AND ACHIEVEMENTS (COMMUNICATION & WORKS SECTOR)

| Intervention | Roads (Length in Km) | | | | | | | | | Bridges (Span in Meter) | | | |
|--|----------------------|-------------|------------|----------|--|-------------|------------|---------|--------------------|-------------------------|---------|------------|-------------|
| | Construction work | | | | Up-gradation, Imp. & Reconditioning of Roads | | | | Constt. Work | Construction Work | | | Repair Work |
| | Double Lane Road | Major roads | Link roads | Total | Double Lane Road | Major roads | Link roads | Total | Fair-weather roads | RCC | Bailey | Suspension | |
| Achievements Upto 6/2023 | | | | | | | | | | | | | |
| North | 428.40 | 1438.77 | 4838.55 | 6705.72 | 0.00 | 1024.83 | 607.72 | 1632.55 | 559.90 | 4060.00 | 3461.55 | 4489.59 | 3206.86 |
| South | 278.75 | 754.76 | 2335.22 | 3368.73 | 21.00 | 806.86 | 869.42 | 1697.28 | 34.00 | 8385.00 | 2383.84 | 729.60 | 450.00 |
| Total | 707.15 | 2193.53 | 7173.77 | 10074.45 | 21.00 | 1831.69 | 1477.14 | 3329.83 | 593.90 | 12445.00 | 5845.39 | 5219.19 | 3656.86 |
| Achievements during Financial Year 2024-25 | | | | | | | | | | | | | |
| North | 0.00 | 0.00 | 85.33 | 85.33 | 0.00 | 26.00 | 10.00 | 36.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| South | 0.00 | 0.00 | 260.00 | 260.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 81.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 0.00 | 345.33 | 345.33 | 0.00 | 26.00 | 10.00 | 36.00 | 0.00 | 81.00 | 0.00 | 0.00 | 0.00 |
| Accumulative Achievements Up to 6/2025 | | | | | | | | | | | | | |
| North | 428.40 | 1438.77 | 4923.88 | 6791.05 | 0.00 | 1050.83 | 617.72 | 1668.55 | 559.90 | 4060.00 | 3461.55 | 4489.59 | 3206.86 |
| South | 278.75 | 754.76 | 2595.22 | 3628.73 | 21.00 | 806.86 | 869.42 | 1697.28 | 34.00 | 8466.00 | 2383.84 | 729.60 | 450.00 |
| Total | 707.15 | 2193.53 | 7519.10 | 10419.78 | 21.00 | 1857.69 | 1487.14 | 3365.83 | 593.90 | 12526.00 | 5845.39 | 5219.19 | 3656.86 |
| Targets for 2025-26 | | | | | | | | | | | | | |
| North | 0.00 | 30.00 | 65.90 | 95.90 | 0.00 | 30.00 | 21.59 | 51.59 | 0.00 | 150.00 | 97.00 | 0.00 | 2040.00 |
| South | 0.00 | 1.10 | 50.00 | 51.10 | 0.00 | 29.30 | 20.00 | 49.30 | 0.00 | 180.00 | 0.00 | 0.00 | 0.00 |
| Total | 0.00 | 31.10 | 115.90 | 147.00 | 0.00 | 59.30 | 41.59 | 100.89 | 0.00 | 330.00 | 97.00 | 0.00 | 2040.00 |

TARGETS AND ACHIEVEMENTS

| Year | Projects Scheduled for completion (Nos.) | | | | | Projects Actually Completed (Nos.) | | | | |
|---------|--|-------|------------|-----|-----------|------------------------------------|-------|------------|-----|-----------|
| | North | South | State Wide | CDO | Total | North | South | State Wide | CDO | Total |
| 2024-25 | 20 | 5 | 0 | 1 | 26 | 11 | 12 | 0 | 0 | 23 |
| 2025-26 | 23 | 7 | 0 | 1 | 31 | | | | | |

SALIENT FEATURE OF C&W SECTOR FOR ADP 2024-25 & 2025-26

- Total ADP outlay of C&W sector for the year 2025-26 is Rs. 15000.000 million. The C&W share for Financial Year 2025-26 is 30.61 % of the total ADP.
- In Financial Year 2024-25 roads measuring 345.33 Km have been constructed and 36 Km reconditioned/upgraded alongwith construction of 81 meter span RCC bridge.
- In the next Financial Year 2025-26 road schemes having 51.10 Km length will be constructed and 49.30 Km roads will be upgraded/reconditioned in South Zone in addition to that RCC bridge scheme with total span of 180 meter will be constructed by the end of next Financial Year. Similarly in North Zone, 95.90 Km Major/link roads will be constructed and reconditioning of existing 51.59 Km major and link roads will also be undertaken, Against Sub-Sector Bridges 330 meter RCC, 97 meter bailey bridge will be completed besides completion of scheme for repair of 2040 meter span bridge.
- In Financial Year 2025-26 development funds amounting to Rs. 6000.000 million (with details as Rs. 3570 million for North, Rs. 2380.000 million for South and Rs. 30.00 million for CDO and Rs. 20.000 million for State Wide) have been earmarked for new initiatives under C&W Sector. Against this provision resurfacing of 500.00 km major roads (with detail as 300 km in North and 200 km in South) is planned. Moreover, constituency wise programme for construction, improvement, reconditioning and blacktopping of 30 Km Link Roads is also proposed. Whereas, for snow and slides clearance a scheme for purchase of Machinery is included in the next year development programme.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Communication & Works | | | | | | | | |
| Communication & Works (North) | | | | | | | | |
| a.) Improvement, Rehabilitation & Construction of Major Roads (North) | | | | | | | | |
| Completed | 4 | 628.661 | 23.185 | 25.326 | 628.661 | 0.000 | 100% | 0.000 |
| On Going | 32 | 12,697.075 | 1,261.581 | 1,293.341 | 6,180.344 | 1,166.057 | 58% | 5,350.674 |
| New | 1 | 4,500.000 | 0.000 | 0.000 | 0.000 | 100.000 | 2% | 4,400.000 |
| Total | 37 | 17,825.736 | 1,284.766 | 1,318.667 | 6,809.005 | 1,266.057 | 45% | 9,750.674 |
| b.) Link Roads (North) | | | | | | | | |
| Completed | 7 | 1,746.295 | 97.906 | 97.906 | 1,746.295 | 0.000 | 100% | 0.000 |
| On Going | 130 | 54,733.879 | 7,062.384 | 7,344.039 | 22,296.307 | 3,976.380 | 48% | 28,461.192 |
| New | 20 | 12,000.000 | 0.000 | 0.000 | 0.000 | 3,470.000 | 29% | 8,530.000 |
| Total | 157 | 68,480.174 | 7,160.290 | 7,441.945 | 24,042.602 | 7,446.380 | 46% | 36,991.192 |
| c.) Bridges (North) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 8 | 1,730.387 | 194.944 | 206.388 | 1,305.495 | 209.563 | 88% | 215.329 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 8 | 1,730.387 | 194.944 | 206.388 | 1,305.495 | 209.563 | 88% | 215.329 |
| Communication & Works (North) | | | | | | | | |
| Completed | 11 | 2,374.956 | 121.091 | 123.232 | 2,374.956 | 0.000 | 100% | 0.000 |
| On Going | 170 | 69,161.341 | 8,518.909 | 8,843.768 | 29,782.146 | 5,352.000 | 51% | 34,027.195 |
| New | 21 | 16,500.000 | 0.000 | 0.000 | 0.000 | 3,570.000 | 22% | 12,930.000 |
| Total | 202 | 88,036.297 | 8,640.000 | 8,967.000 | 32,157.102 | 8,922.000 | 47% | 46,957.195 |
| Communication & Works (South) | | | | | | | | |
| a.) Construction/Mettaling of Double Lane Roads (South) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 383.872 | 100.000 | 85.185 | 174.556 | 70.000 | 64% | 139.316 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 1 | 383.872 | 100.000 | 85.185 | 174.556 | 70.000 | 64% | 139.316 |
| b.) Improvement, Rehabilitation & Construction of Major Roads (South) | | | | | | | | |
| Completed | 1 | 30.114 | 7.358 | 3.662 | 30.114 | 0.000 | 100% | 0.000 |
| On Going | 16 | 5,540.365 | 707.173 | 604.079 | 2,252.538 | 788.584 | 55% | 2,499.243 |
| New | 1 | 3,000.000 | 0.000 | 0.000 | 0.000 | 50.000 | 2% | 2,950.000 |
| Total | 18 | 8,570.479 | 714.531 | 607.741 | 2,282.652 | 838.584 | 36% | 5,449.243 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| c.) Link Roads (South) | | | | | | | | |
| Completed | 10 | 2,570.096 | 62.258 | 57.106 | 2,570.096 | 0.000 | 100% | 0.000 |
| On Going | 65 | 32,518.007 | 4,720.594 | 5,246.854 | 15,695.419 | 2,649.416 | 56% | 14,173.172 |
| New | 13 | 7,800.000 | 0.000 | 0.000 | 0.000 | 2,330.000 | 30% | 5,470.000 |
| Total | 88 | 42,888.103 | 4,782.852 | 5,303.960 | 18,265.515 | 4,979.416 | 54% | 19,643.172 |
| d.) Bridges (South) | | | | | | | | |
| Completed | 1 | 139.234 | 4.638 | 4.000 | 139.234 | 0.000 | 100% | 0.000 |
| On Going | 2 | 882.795 | 157.979 | 146.114 | 795.065 | 60.000 | 97% | 27.730 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 3 | 1,022.029 | 162.617 | 150.114 | 934.299 | 60.000 | 97% | 27.730 |
| Communication & Works (South) | | | | | | | | |
| Completed | 12 | 2,739.444 | 74.254 | 64.768 | 2,739.444 | 0.000 | 100% | 0.000 |
| On Going | 84 | 39,325.039 | 5,685.746 | 6,082.232 | 18,917.578 | 3,568.000 | 57% | 16,839.461 |
| New | 14 | 10,800.000 | 0.000 | 0.000 | 0.000 | 2,380.000 | 22% | 8,420.000 |
| Total | 110 | 52,864.483 | 5,760.000 | 6,147.000 | 21,657.022 | 5,948.000 | 52% | 25,259.461 |
| Communication & Works (State Wide) | | | | | | | | |
| a.) Communication & Works (State Wide) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 388.571 | 200.000 | 0.000 | 0.000 | 10.000 | 3% | 378.571 |
| New | 1 | 984.400 | 0.000 | 0.000 | 0.000 | 20.000 | 2% | 964.400 |
| Total | 2 | 1,372.971 | 200.000 | 0.000 | 0.000 | 30.000 | 2% | 1,342.971 |
| Communication & Works (CDO) | | | | | | | | |
| a.) Central Design Office. | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 472.199 | 240.000 | 75.000 | 264.597 | 70.000 | 71% | 137.602 |
| New | 1 | 90.000 | 60.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total | 4 | 562.199 | 300.000 | 75.000 | 264.597 | 100.000 | 65% | 197.602 |
| Communication & Works | | | | | | | | |
| Completed | 23 | 5,114.400 | 195.345 | 188.000 | 5,114.400 | 0.000 | 100% | 0.000 |
| On Going | 258 | 109,347.150 | 14,644.655 | 15,001.000 | 48,964.321 | 9,000.000 | 53% | 51,382.829 |
| New | 37 | 28,374.400 | 60.000 | 0.000 | 0.000 | 6,000.000 | 21% | 22,374.400 |
| Total | 318 | 142,835.950 | 14,900.000 | 15,189.000 | 54,078.721 | 15,000.000 | 48% | 73,757.229 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 C&WN-885 SDG# 9 | Improvement & Reconditioning of Mang to Pallandri via Challar road, length 18 Km, District Sudhnuti. | 10 Jan 2018 30 Jun 2025 AKCDC | 301.851 336.865 15% Exc. | 5.965 | 5.965 | 336.865 | 0.000 | 100% | 0.000 |
| 2 C&WN-904 SDG# 16 | Capacity Building of Public Works Department Highways (North) AJ&K | 28 Aug 2019 31 Dec 2024 AKDWP | 82.584 | 10.928 | 13.069 | 82.584 | 0.000 | 100% | 0.000 |
| 3 C&WN-942 SDG# 9 | Improvement & Reconditioning of Kahori Pathika- Dewalian Road (Remaining portion), Length 4 Km, District Muzaffarabad. | 04 Mar 2021 30 Jun 2025 AKDWP | 97.548 111.819 15% Exc. | 6.292 | 6.292 | 111.819 | 0.000 | 100% | 0.000 |
| 4 C&WN-976 SDG# 9 | Improvement & Reconditioning of Androt Cross to THQ Mong Road, Length 4 KM District Sudhnuti. | 05 Mar 2021 30 Jun 2024 AKDWP | 74.286 97.393 Revised | 0.000 | 0.000 | 97.393 | 0.000 | 100% | 0.000 |
| Total Completed Improvement, Rehabilitation & Construction of Major Roads (North) | | | 628.661 | 23.185 | 25.326 | 628.661 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|---|-------------------------------------|---------------------------------|--------|---------|---------|--------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&WN-864 SDG# 9 | Improvement & Reconditioning of Chikar-Sudhangali Road, Length 17 Km, District Jhelum Valley. | 13 Dec 2017 30 Jun 2025 AKDWP | 268.847 373.575 Revised | 21.917 | 9.917 | 361.575 | 12.000 | 100% | 0.000 |
| 2 C&WN-883 SDG# 9 | Up-gradation of Pallandri to Kulla road, (Km # 11 to 22.50) length 12.50 Km, District Sudhnuti. | 10 Jan 2018 30 Jun 2025 AKCDC | 323.445 365.169 15% Exc. | 10.000 | 0.000 | 355.169 | 10.000 | 100% | 0.000 |
| 3 C&WN-900 SDG# 9 | Improvement & Metalling of Kel-Taobutt Road (Phase-I), Length 22 Km (Km # 0 to 22), District Neelum | 09 Apr 2019 30 Jun 2025 AKCDC | 575.776 861.027 R.Revised | 80.000 | 157.106 | 771.609 | 40.000 | 94% | 49.418 |
| 4 C&WN-914 SDG# 9 | Up-gradation & Reconditioning of Authmuqam-Dudnyal Road Length 35 km, District Neelum. | 09 Apr 2019 30 Jun 2025 AKCDC | 948.472 | 80.000 | 32.698 | 883.392 | 30.000 | 96% | 35.080 |
| 5 C&WN-915 SDG# 9 | Upgradation & Reconditioning of Sharda-Kel (Shrogi) Road Length 18 km, District Neelum. | 24 Feb 2020 30 Jun 2025 AKCDC | 748.555 998.784 Revised | 80.000 | 200.655 | 748.697 | 69.713 | 82% | 180.374 |
| 6 C&WN-924 SDG# 9 | Construction, Improvement, Reconditioning and Upgradation of Khaigala-Tolipeer-Lasdana road, Length 30 Km District Poonch | 09 Apr 2019 30 Jun 2025 AKCDC | 722.548 990.500 Revised | 90.000 | 167.035 | 956.724 | 33.776 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 7 C&WN-925 SDG# 9 | Const. of 1.9 Km Protection Wall at Leswa Mouth on main NV Road and Resurf. & Recond. of Main NV Road to Ashkot Road (Damaged Portion), Length 0.5 Km, Dist. Neelum | 21 May 2019 30 Jun 2024 AKDWP | 171.465 129.075 C.C. | 0.000 | 0.000 | 124.075 | 5.000 | 100% | 0.000 |
| 8 C&WN-936 SDG# 9 | Upgradation & Reconditioning of Dudnyal-Sharda Road Length 16 km, District Neelum. | 29 Mar 2021 30 Jun 2025 AKCDC | 544.921 | 80.000 | 88.443 | 444.444 | 40.000 | 89% | 60.477 |
| 9 C&WN-940 SDG# 9 | Relaying of SCO Optical Fiber Cable (OFC) along Authmuqam-Taobat Road (123 Km) Damaged During Widening of Road, District Neelum. | 03 Dec 2020 30 Jun 2025 AKDWP | 139.345 | 5.000 | 30.000 | 115.909 | 3.436 | 86% | 20.000 |
| 10 C&WN-943 SDG# 9 | Improvement & Reconditioning of Garhi Dupatta -Komikot- Chatter Kalas Road (Part-I), Length 15 Km, District Muzaffarabad. | 09 Feb 2021 30 Jun 2025 AKDWP | 245.453 322.255 Revised | 62.000 | 22.751 | 127.576 | 35.000 | 50% | 159.679 |
| 11 C&WN-944 SDG# 9 | Remodeling of Chowks of Muzaffarabad City (CMH Intersection & Allama Iqbal Bridge Chowk), District Muzaffarabad. | 25 Nov 2020 30 Jun 2025 AKCDC | 414.466 486.782 Revised | 77.600 | 51.887 | 232.993 | 35.000 | 55% | 218.789 |
| 12 C&WN-946 SDG# 9 | Construction & Metalling of Kumi-Kot via Mohri Chao Kundian-Shakrian Road, Length 9.15 Km, District Jhelum Valley. | 25 May 2021 24 Sep 2025 AKDWP | 281.607 | 54.507 | 24.507 | 80.119 | 45.000 | 44% | 156.488 |
| 13 C&WN-949 SDG# 9 | Improvement & Reconditioning of Mang Cross Goin Nallah to Mang Nakka Bazar Thorar Road (Part-I), Length 11 km, District Sudhnuti. | 24 May 2021 30 Jun 2025 AKDWP | 239.274 | 70.000 | 70.000 | 152.263 | 30.000 | 76% | 57.011 |
| 14 C&WN-950 SDG# 9 | Improvement & Reconditioning of Baloch-Jhanda Bagla via Talawari Road (Part-II), Length 5 Km, District Sudhnuti. | 25 May 2021 30 Jun 2025 AKDWP | 157.928 | 90.000 | 49.961 | 102.960 | 30.000 | 84% | 24.968 |
| 15 C&WN-951 SDG# 9 | Upgradation & Reconditioning of Baithak-Baloch-Sarsawa Road, Length 6.5 Km, District Sudhnuti. | 25 May 2021 30 Jun 2025 AKDWP | 194.146 255.363 15% Exc. | 59.971 | 59.971 | 152.965 | 46.166 | 78% | 56.232 |
| 16 C&WN-983 SDG# 9 | Improvement and Reconditioning of Garhi Dupatta-Komi Kot-Chatter Kalas Road (Part-II), length 15 Km, District Muzaffarabad | 22 Nov 2021 08 Aug 2025 AKDWP | 338.288 | 62.000 | 57.318 | 87.818 | 35.000 | 36% | 215.470 |
| 17 C&WN-984 SDG# 9 | Improvement and Reconditioning of Chatter Kalas to Danna College Road, length 18 Km, District Muzaffarabad | 15 Jun 2022 30 Jun 2025 AKCDC | 484.226 | 62.000 | 85.440 | 206.039 | 35.000 | 50% | 243.187 |
| 18 C&WN-1011 SDG# 9 | Rehabilitation of Damaged Structures on Muzaffarabad Brarkot Road, District Muzaffarabad | 22 Nov 2021 30 Jun 2025 AKDWP | 147.921 | 60.000 | 16.759 | 98.547 | 20.000 | 80% | 29.374 |
| 19 C&WN-1056 SDG# 9 | Establishment of Rest Areas along Kohala-Muzaffarabad and Azad Pattan- Rawalakot Roads | 13 Jan 2023 30 Jun 2025 AKDWP | 27.491 | 13.283 | 0.000 | 8.577 | 8.246 | 61% | 10.668 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 20 C&WN-1084 SDG# 9 | Improvement & Reconditioning of Toolipeer Cross to Alisoal Choragali Road, Length 05 Km, Phase-I, District Poonch. | 30 Apr 2025 30 Jun 2027 AKDWP | 206.303 | 0.000 | 0.000 | 0.000 | 20.000 | 10% | 186.303 |
| 21 C&WN-1134 SDG# 9 | Remodeling of Chowks of Muzaffarabad City (Sehali Sarkar and Quaid-e-Azam Bridge Chowks), District Muzaffarabad. | 25 Nov 2020 30 Jun 2025 AKCDC | 237.660 | 8.981 | 0.000 | 0.000 | 0.001 | 0% | 237.659 |
| 22 C&WN-1146 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 8.50 Km, LA-25, District Neelum. | 21 Nov 2023 30 Jun 2027 AKCDC | 500.000 | 94.322 | 66.730 | 66.730 | 65.000 | 26% | 368.270 |
| 23 C&WN-1178 SDG# 9 | Land and Structural Compensation (Court Cases only), North Zone. | 07 Apr 2025 30 Jun 2026 AKDWP | 364.318 | 100.000 | 97.163 | 97.163 | 267.155 | 100% | 0.000 |
| 24 C&WN-1194 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 7 Km Main Roads, LA-19 (Hajira), District Poonch. | 12 Jun 2025 30 Jun 2027 AKDWP | 396.842 | 0.000 | 0.000 | 0.000 | 20.000 | 5% | 376.842 |
| 25 C&WN-1198 SDG# 9 | Up-Gradenation & Re-conditioning of Bloch Sarsawa Road, Length 6.71 Km (Phase-II), District Sudhnuti. | 11 Feb 2025 30 Jun 2027 AKDWP | 254.372 | 0.000 | 0.000 | 0.000 | 52.784 | 21% | 201.588 |
| 26 C&WN-1199 SDG# 9 | Up-gradation, Improvement & Reconditioning of Pallandri to Betran Tangigala Road, Length 14 Km, District Sudhnuti. | 28 Mar 2025 30 Jun 2027 AKDWP | 455.868 | 0.000 | 0.000 | 0.000 | 54.323 | 12% | 401.545 |
| 27 C&WN-1210 SDG# 9 | Liabilities/Leftover work Construction, Improvement, Reconditioning & Upgradation of Khaigala Tolipeer Lasdana road District Poonch. | Un-App | 274.729 | 0.000 | 0.000 | 0.000 | 35.302 | 13% | 239.427 |
| 28 C&WN-1211 SDG# 9 | Construction, Improvement Matelling & Black Topping of Soon Manjhari Trarkhel road (Part-I) length 6.50 Km District Poonch. | 23 Jan 2025 30 Jun 2027 AKDWP | 399.991 | 0.000 | 0.000 | 0.000 | 20.000 | 5% | 379.991 |
| 29 C&WN-1212 SDG# 9 | Construction, Improvement Matelling & Black Topping of Soon Manjhari Trarkhel road (Part-II) length 6.25 Km District Poonch. | 23 Jan 2025 30 Jun 2027 AKDWP | 395.006 | 0.000 | 0.000 | 0.000 | 20.000 | 5% | 375.006 |
| 30 C&WN-1213 SDG# 9 | Landslide Mitigation Plan for Reshian Leepa Road via Shergali (Damaged Portions), District Jhelum Valley. | 11 Feb 2025 30 Jun 2027 AKDWP | 399.997 | 0.000 | 5.000 | 5.000 | 18.155 | 6% | 376.842 |
| 31 C&WN-1214 SDG# 9 | Restoration of Dome Land Slide along Right Bank of River Jhelum District Muzaffarabad. | 06 May 2025 30 Jun 2026 AKDWP | 60.903 | 0.000 | 0.000 | 0.000 | 20.000 | 33% | 40.903 |
| 32 C&WN-1239 SDG# 9 | Construction, Improvement, Metalling of Rara to Dolai via Garthan Bypass road Length 8.50 km, District Muzaffarabad. | Un-App | 659.083 | 0.000 | 0.000 | 0.000 | 10.000 | 2% | 649.083 |
| Total On Going Improvement, Rehabilitation & Construction of Major Roads (North) | | | 12,697.075 | 1,261.581 | 1,293.341 | 6,180.344 | 1,166.057 | 58% | 5,350.674 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 C&WN-1218 SDG# 9 | Resurfacing of 300 Km Existing Major Roads of north Zone. | Un-App | 4,500.000 | 0.000 | 0.000 | 0.000 | 100.000 | 2% | 4,400.000 |
| Total New Improvement, Rehabilitation & Construction of Major Roads (North) | | | 4,500.000 | 0.000 | 0.000 | 0.000 | 100.000 | 2% | 4,400.000 |
| Total Improvement, Rehabilitation & Construction of Major Roads (North) | | | 17,825.736 | 1,284.766 | 1,318.667 | 6,809.005 | 1,266.057 | 45% | 9,750.674 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|------------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 C&WN-836 SDG# 9 | Const. of Strategic Roads,N.Zone i.Ashkot-Chejward 3 Km Neelum ii.Basuti-Sher Camp 8 Km Bagh iii.Tehjian-Bantal 5 Km Neelum iv.Tata-Pani-Chambagali 3.09Km | 10 Jan 2018 30 Jun 2025 AKDWP | 226.479 397.369 Revised | 11.234 | 11.234 | 397.369 | 0.000 | 100% | 0.000 |
| 2 C&WN-857 SDG# 9 | Construction, Metalling & Black Topping of Link Roads (Phase-IX), Length 10 Km, District Neelum. | 08 Aug 2018 30 Jun 2025 AKDWP | 191.065 | 14.646 | 14.646 | 191.065 | 0.000 | 100% | 0.000 |
| 3 C&WN-909 SDG# 9 | Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Haveli. | 16 Dec 2019 30 Jun 2025 AKDWP | 178.572 189.589 15% Exc. | 1.908 | 1.908 | 189.589 | 0.000 | 100% | 0.000 |
| 4 C&WN-919 SDG# 9 | Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 10 Km (05 Km/ Constituency), District Jhelum Valley. | 03 Dec 2019 30 Jun 2025 AKDWP | 125.456 | 9.003 | 9.003 | 125.456 | 0.000 | 100% | 0.000 |
| 5 C&WN-930 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 44 Km (15 Km/Constituency, District Bagh. | 25 Nov 2020 30 Jun 2025 AKCDC | 690.515 793.547 15% Exc. | 43.761 | 43.761 | 793.547 | 0.000 | 100% | 0.000 |
| 6 C&WN-974 SDG# 9 | Remaining 1 KM Construction, Mett., Imp., Recond. & Black Topping of Link Road (Phase-XIII) for LA-15, District Bagh. | 25 Apr 2022 30 Jun 2025 AKDWP | 23.511 | 1.011 | 1.011 | 23.511 | 0.000 | 100% | 0.000 |
| 7 C&WN-1039 SDG# 9 | Construction, Improvement Metalling & Blacktopping of Jagran Resort to Kuttan Camp Main Gate Road Length 1.28 Km District Neelum. | 02 Nov 2021 30 Jun 2025 AKDWP | 25.758 | 16.343 | 16.343 | 25.758 | 0.000 | 100% | 0.000 |
| Total Completed Link Roads (North) | | | 1,746.295 | 97.906 | 97.906 | 1,746.295 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|---|-------------------------------------|-------------------------------|--------|--------|---------|--------|-----|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&WN-299 SDG# 9 | Constt., & Metalling of Sandook Sohensal Road Length 5 Km Distt. Neelum. | 12 Jan 2011 30 Jun 2025 AKDWP | 54.271 89.458 R.Revised | 10.000 | 3.000 | 41.884 | 20.000 | 69% | 27.574 |
| 2 C&WN-727 SDG# 9 | Imp: Mett: & Black Topping of Link Roads LA-23 (Neelum), length 26.70 Km, District Neelum. | 06 Jul 2015 30 Jun 2025 AKCDC | 258.625 389.365 Revised | 10.000 | 48.508 | 245.188 | 30.000 | 71% | 114.177 |
| 3 C&WN-905 SDG# 9 | Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Muzaffarabad. | 28 Jan 2020 30 Jun 2025 AKCDC | 800.400 | 74.704 | 17.251 | 714.131 | 31.000 | 93% | 55.269 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 4 C&WN-906 SDG# 9 | Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Jhelum Valley. | 24 Dec 2019 30 Jun 2025 AKDWP | 393.159 | 36.068 | 21.068 | 372.251 | 20.908 | 100% | 0.000 |
| 5 C&WN-907 SDG# 9 | Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 10 Km, District Neelum. | 08 Jan 2020 30 Jun 2025 AKDWP | 233.616 | 49.293 | 23.849 | 183.780 | 20.000 | 87% | 29.836 |
| 6 C&WN-910 SDG# 9 | Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 40 Km (10 Km/Constituency), District Poonch. | 28 Jan 2020 30 Jun 2025 AKCDC | 774.501 | 64.053 | 18.000 | 724.491 | 43.642 | 99% | 6.368 |
| 7 C&WN-911 SDG# 9 | Construction, Improvement, Metalling & Black Topping of Link Roads (Phase-X), Length 20 Km (10 Km/Constituency), District Sudhnuti. | 09 Jan 2020 30 Jun 2025 AKDWP | 392.344 | 44.229 | 31.229 | 372.403 | 19.941 | 100% | 0.000 |
| 8 C&WN-926 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Neelum. | 16 Nov 2020 30 Jun 2025 AKDWP | 233.148 | 70.000 | 20.474 | 148.737 | 30.000 | 77% | 54.411 |
| 9 C&WN-927 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-24 & LA-25, District Muzaffarabad. | 25 Nov 2020 30 Jun 2025 AKCDC | 473.216 | 76.400 | 16.883 | 386.539 | 26.000 | 87% | 60.677 |
| 10 C&WN-928 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-26 & LA-27, District Muzaffarabad. | 25 Nov 2020 30 Jun 2025 AKCDC | 455.989 | 75.000 | 32.952 | 402.741 | 26.000 | 94% | 27.248 |
| 11 C&WN-929 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency), District Jhelum Valley. | 25 Nov 2020 30 Jun 2025 AKCDC | 465.880 | 80.000 | 58.800 | 374.731 | 45.000 | 90% | 46.149 |
| 12 C&WN-931 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 15 Km, District Haveli. | 16 Nov 2020 30 Jun 2025 AKDWP | 227.773 | 14.036 | 8.573 | 215.804 | 11.969 | 100% | 0.000 |
| 13 C&WN-932 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-17 & LA-18, District Poonch. | 25 Nov 2020 30 Jun 2025 AKCDC | 458.524 | 30.811 | 27.752 | 455.465 | 3.059 | 100% | 0.000 |
| 14 C&WN-933 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-19 & LA-20, District Poonch. | 25 Nov 2020 30 Jun 2025 AKCDC | 458.382 | 36.315 | 27.621 | 424.645 | 20.000 | 97% | 13.737 |
| 15 C&WN-934 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-21 & LA-22, District Sudhnuti. | 25 Nov 2020 30 Jun 2025 AKCDC | 451.061 | 65.000 | 52.000 | 332.672 | 45.000 | 84% | 73.389 |
| 16 C&WN-953 SDG# 9 | Construction, Metalling, Improvement, Reconditioning & Black Topping of Link Roads (Phase-XIII), Length 16.5 Km, LA-23, District Neelum. | 25 May 2021 30 Jun 2025 AKDWP | 293.632 | 70.000 | 49.000 | 225.928 | 30.000 | 87% | 37.704 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 17 C&WN-954 SDG# 9 | Construction, Metalling, Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km (16.5 Km/ Constituency), LA-24 & LA-25, District Muzaffarabad. | 25 May 2021 30 Jun 2025 AKCDC | 578.031 | 75.000 | 118.360 | 427.941 | 26.000 | 79% | 124.090 |
| 18 C&WN-955 SDG# 9 | Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency), LA-26 & LA-27, District Muzaffarabad. | 25 May 2021 31 Aug 2025 AKCDC | 594.790 | 75.000 | 109.912 | 399.665 | 25.891 | 72% | 169.234 |
| 19 C&WN-956 SDG# 9 | Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency), LA-28 & LA-29, District Jhelum Valley. | 25 May 2021 30 Jun 2025 AKCDC | 604.640 | 80.000 | 147.993 | 401.737 | 38.275 | 73% | 164.628 |
| 20 C&WN-957 SDG# 9 | Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 49 Km ,LA-13(16.5 KM) & LA-14(16 KM) & LA-15(16.5 KM), District Bagh. | 25 May 2021 30 Jun 2025 AKCDC | 903.571 | 121.242 | 228.176 | 693.491 | 130.443 | 91% | 79.637 |
| 21 C&WN-959 SDG# 9 | Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 16.5 Km for LA-16, District Haveli. | 25 May 2021 30 Jun 2025 AKDWP | 310.683 | 116.765 | 66.643 | 260.561 | 50.122 | 100% | 0.000 |
| 22 C&WN-960 SDG# 9 | Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 33 Km (16.5 Km/ Constituency), LA-17 & LA-18, District Poonch. | 25 May 2021 30 Jun 2025 AKCDC | 599.002 | 56.096 | 107.135 | 312.789 | 20.000 | 56% | 266.213 |
| 23 C&WN-961 SDG# 9 | Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km ,LA-19(15.5 KM) & LA-20(16.5KM), District Poonch. | 25 May 2021 30 Jun 2025 AKCDC | 578.880 | 60.000 | 121.603 | 349.602 | 20.000 | 64% | 209.278 |
| 24 C&WN-962 SDG# 9 | Construction, Mett., Imp., Recond. & Black Topping of Link Roads (Phase-XIII), Length 32 Km , (16.5 KM/ Constituency), LA-21 & LA-22, District Sudhnuti. | 25 May 2021 30 Jun 2025 AKCDC | 587.986 | 64.992 | 120.984 | 366.634 | 40.522 | 69% | 180.830 |
| 25 C&WN-963 SDG# 9 | Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 8 Km, District Neelum. | 25 May 2021 30 Jun 2025 AKDWP | 111.968 | 35.000 | 22.501 | 91.459 | 20.509 | 100% | 0.000 |
| 26 C&WN-965 SDG# 9 | Recond. & Resur. of Ext. Link Roads (Phase-XIV), 6KM LA-24, 16 KM LA-25 & LA-26 and Imp., Mett. & B. Top. of Link Roads LA-24 (2KM) & LA-27 (8KM) Muzaffarabad. | 25 May 2021 30 Jun 2025 AKCDC | 462.710 | 80.000 | 59.175 | 351.488 | 35.000 | 84% | 76.222 |
| 27 C&WN-966 SDG# 9 | Construction, Imp., Mett. & B. Top. of Link Roads 8KM for LA-28 and Recond. & Resur. of Ext. Link Roads, 8KM LA-29 (Phase-XIV), District Jhelum Valley. | 25 May 2021 30 Jun 2025 AKDWP | 264.877 | 80.000 | 35.500 | 206.305 | 40.851 | 93% | 17.721 |
| 28 C&WN-967 SDG# 9 | Recond. & Resur. of Ext. Link Roads (Phase-XIV), 3KM LA-13, 16 KM LA-14 & LA-15 and Imp., Mett. & B. Top. of Link Roads LA-13 (5KM) District Bagh. | 25 May 2021 30 Jun 2025 AKDWP | 341.977 495.864 U.Rev. | 22.809 | 25.145 | 339.313 | 40.000 | 76% | 116.551 |
| 29 C&WN-968 SDG# 9 | Reconditioning & Resurfacing of Existing Link Roads, Length 6KM and Imp., Mett., & B. Topping of Link Roads 2KM (Phase-XIV), District Haveli. | 25 May 2021 30 Jun 2025 AKDWP | 119.823 | 30.000 | 8.874 | 98.697 | 21.126 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 30 C&WN-969 SDG# 9 | Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 31.30 Km (8 Km for LA-17, 18, 20 & 7.30 LM for LA-19), District Poonch. | 25 May 2021 30 Jun 2025 AKDWP | 453.780 | 60.000 | 109.395 | 324.763 | 20.000 | 76% | 109.017 |
| 31 C&WN-970 SDG# 9 | Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 16 Km (8 Km/ Constituency), District Sudhnuti. | 25 May 2021 30 Jun 2025 AKDWP | 234.305 | 69.000 | 57.000 | 173.500 | 25.323 | 85% | 35.482 |
| 32 C&WN-975 SDG# 9 | Improvement, Const., Mett., Black Topping & Recond. of Additional Link Roads, Length 14 Km, (Phase-XIII), LA-18(8KM) & LA-19 (6 KM), District Poonch | 25 May 2021 30 Jun 2025 AKDWP | 263.516 | 60.000 | 45.754 | 155.306 | 25.000 | 68% | 83.210 |
| 33 C&WN-988 SDG# 9 | Construction, Improvement, Metalling & Black Topping of Link Road Chogali-Batangli- Musa, Length 5 KM District Neelum. | 05 Nov 2021 30 Jun 2025 AKDWP | 142.902 | 50.000 | 17.898 | 54.698 | 30.000 | 59% | 58.204 |
| 34 C&WN-994 SDG# 9 | Construction of 3 KM Road Jabbra to Batsheri UC Chakhamma, District Jhelum Valley. | 05 Nov 2021 30 Jun 2025 AKDWP | 109.904 | 35.429 | 31.875 | 101.651 | 8.253 | 100% | 0.000 |
| 35 C&WN-997 SDG# 9 | Construction, Improvement & Reconditioning of Sir Syedan Road, Length 2 KM, District Bagh. | 05 Nov 2021 30 Jun 2025 AKDWP | 52.835 94.760 U.Rev. | 25.477 | 25.477 | 52.835 | 20.000 | 77% | 21.925 |
| 36 C&WN-1007 SDG# 9 | Construction, Improvement and Reconditioning of Link Road Bangran Tattapani till Thandalan Maki Masjid Length 4.40 Km, District Poonch. | 02 Nov 2021 30 Jun 2025 AKDWP | 72.648 | 20.000 | 15.744 | 58.745 | 13.903 | 100% | 0.000 |
| 37 C&WN-1016 SDG# 8 | Construction, Improvement, Metaling & Blacktopping of Shaheedgali Sirikot Road, Length 6.5 km, District Muzaffarabad. | 10 Dec 2021 30 Jun 2025 AKDWP | 272.178 | 50.000 | 59.967 | 119.538 | 30.000 | 55% | 122.640 |
| 38 C&WN-1018 SDG# 9 | Reconditioning of Link Road Dara Sher Khan Tanon Jabar Road Length 7.5 Km District Poonch | 27 Dec 2021 30 Jun 2025 AKDWP | 156.387 | 33.000 | 27.503 | 107.502 | 45.000 | 98% | 3.885 |
| 39 C&WN-1019 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-14, District Bagh | 15 Jun 2022 30 Jun 2025 AKCDC | 553.175 636.151 U.Rev. | 125.000 | 158.856 | 380.051 | 60.000 | 69% | 196.100 |
| 40 C&WN-1020 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-15, District Bagh | 15 Jun 2022 30 Jun 2025 AKCDC | 562.754 647.167 U.Rev. | 125.000 | 132.702 | 332.360 | 54.174 | 60% | 260.633 |
| 41 C&WN-1021 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-16, District Bagh | 15 Jun 2022 30 Jun 2025 AKCDC | 588.940 677.281 U.Rev. | 125.000 | 105.454 | 289.911 | 60.000 | 52% | 327.370 |
| 42 C&WN-1022 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning) LA-17, District Haveli | 15 Jun 2022 30 Jun 2025 AKCDC | 567.193 681.127 U.Rev. | 121.000 | 241.000 | 561.297 | 65.000 | 92% | 54.830 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 43 C&WN-1023 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-18, District Poonch | 15 Jun 2022 30 Jun 2025 AKCDC | 527.541 | 60.000 | 118.265 | 300.265 | 32.000 | 63% | 195.276 |
| 44 C&WN-1024 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-19, District Poonch | 15 Jun 2022 30 Jun 2025 AKCDC | 537.557 | 60.000 | 70.066 | 237.066 | 32.000 | 50% | 268.491 |
| 45 C&WN-1025 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 20, District Poonch | 15 Jun 2022 30 Jun 2025 AKCDC | 566.995 | 60.000 | 107.124 | 299.124 | 32.000 | 58% | 235.871 |
| 46 C&WN-1026 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New + 5 Km Reconditioning), LA-21, District Poonch | 10 May 2022 30 Jun 2025 AKCDC | 564.002 | 60.000 | 109.007 | 276.007 | 33.653 | 55% | 254.342 |
| 47 C&WN-1027 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 22, District Poonch | 15 Jun 2022 30 Jun 2025 AKCDC | 547.565 | 60.000 | 86.208 | 238.208 | 32.000 | 49% | 277.357 |
| 48 C&WN-1028 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 23, District Sudhnuti | 15 Jun 2022 30 Jun 2025 AKCDC | 629.487 | 70.000 | 102.376 | 266.437 | 30.000 | 47% | 333.050 |
| 49 C&WN-1029 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning) LA- 24, District Sudhnuti | 15 Jun 2022 30 Jun 2025 AKCDC | 632.780 | 70.000 | 110.113 | 329.567 | 30.000 | 57% | 273.213 |
| 50 C&WN-1030 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 25, District Neelum | 15 Jun 2022 30 Jun 2025 AKCDC | 536.718 617.099 15% Exc. | 80.000 | 96.885 | 309.479 | 55.000 | 59% | 252.620 |
| 51 C&WN-1031 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 26, District Neelum | 15 Jun 2022 30 Jun 2025 AKCDC | 499.467 574.239 15% Exc. | 80.000 | 201.762 | 420.556 | 55.000 | 83% | 98.683 |
| 52 C&WN-1032 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 27, District Muzaffarabad | 15 Jun 2022 30 Jun 2025 AKCDC | 617.277 | 65.000 | 114.541 | 327.257 | 41.000 | 60% | 249.020 |
| 53 C&WN-1033 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 4.78 Km Reconditioning), LA-28, District Muzaffarabad | 15 Jun 2022 30 Jun 2025 AKCDC | 650.689 | 65.000 | 111.545 | 339.417 | 41.000 | 58% | 270.272 |
| 54 C&WN-1034 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 29, District Muzaffarabad | 15 Jun 2022 30 Jun 2025 AKCDC | 587.568 | 65.000 | 90.660 | 289.552 | 41.000 | 56% | 257.016 |
| 55 C&WN-1035 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 30, District Muzaffarabad | 15 Jun 2022 30 Jun 2025 AKCDC | 599.139 | 65.000 | 140.450 | 394.321 | 41.000 | 73% | 163.818 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 56 C&WN-1036 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 31, District Muzaffarabad | 15 Jun 2022 30 Jun 2025 AKCDC | 610.087 | 65.000 | 157.738 | 334.393 | 41.894 | 62% | 233.800 |
| 57 C&WN-1037 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 32, District Jhelum Valley | 15 Jun 2022 30 Jun 2025 AKCDC | 621.244 714.399 15% Exc. | 60.000 | 98.063 | 269.469 | 48.000 | 44% | 396.930 |
| 58 C&WN-1038 SDG# 9 | New Kashmir Development Programme Link Road Network 20 Km (15 Km New Construction + 5 Km Reconditioning), LA- 33, District Jhelum Valley | 15 Jun 2022 30 Jun 2025 AKCDC | 584.958 672.664 15% Exc. | 60.000 | 162.065 | 368.890 | 47.000 | 62% | 256.774 |
| 59 C&WN-1040 SDG# 9 | Construction of RCC Road Authmuqam- Rauta Village, Length 02 Km, District Neelum | 13 May 2022 30 Jun 2025 AKDWP | 66.368 | 29.584 | 29.584 | 44.584 | 21.784 | 100% | 0.000 |
| 60 C&WN-1043 SDG# 9 | Construction of Link Road Upper Khairabad to Khairabad Gali Length 3.0 Km, District Muzaffarabad. | 01 Jun 2022 30 Jun 2025 AKDWP | 64.890 119.701 Revised | 30.000 | 52.536 | 108.536 | 6.000 | 96% | 5.165 |
| 61 C&WN-1044 SDG# 9 | Construction & Metalling of Road Batkanala to Ornian Saran Kaimanja, Length 10 Km, District Muzaffarabad. | 09 Jun 2022 30 Jun 2025 AKDWP | 334.825 | 40.000 | 72.155 | 131.624 | 35.000 | 50% | 168.201 |
| 62 C&WN-1045 SDG# 9 | Construction of Botha to Bashir Mor (Gun Chatter), Length 03 Km, District Muzaffarabad | 13 May 2022 30 Jun 2026 AKDWP | 112.582 172.213 | 40.000 | 40.975 | 65.175 | 25.000 | 52% | 82.038 |
| 63 C&WN-1047 SDG# 9 | Improvement & Reconditioning of Saroopa Road, Length 3.19 Km District Jhelum Valley | 05 Nov 2021 30 Jun 2025 AKDWP | 59.270 82.310 Revised | 17.310 | 17.309 | 82.309 | 0.001 | 100% | 0.000 |
| 64 C&WN-1051 SDG# 9 | Construction of PCC Link Road Khawaja Colony Length 0.4 Km, District Haveli | 15 Jun 2022 30 Jun 2025 AKDWP | 11.582 16.515 Revised | 3.000 | 2.976 | 11.558 | 4.957 | 100% | 0.000 |
| 65 C&WN-1052 SDG# 9 | Construction of Link Road Khursheedabad- Kala Mula, Length 4.20 Km, District Haveli. | 15 Jun 2022 30 Jun 2025 AKDWP | 127.626 153.429 U.Rev. | 17.095 | 1.000 | 126.626 | 23.384 | 98% | 3.419 |
| 66 C&WN-1054 SDG# 9 | Construction, Metalling & Reconditioning of Roads in LA-18 (09 Nos. Road), Length 8.75 Km, District Poonch. | 30 Jun 2022 30 Jun 2025 AKDWP | 226.127 | 44.902 | 58.408 | 123.908 | 37.000 | 71% | 65.219 |
| 67 C&WN-1062 SDG# 9 | Construction, Metaling & Blacktopping of Ratti Gali Makhyaala to Taal Kiat Road, length 4 Km, District Bagh. | Un-App | 120.000 | 0.000 | 0.000 | 0.000 | 6.368 | 5% | 113.632 |
| 68 C&WN-1136 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 30.50 Km, LA-14 (Dhirkot), District Bagh. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.792 | 130.000 | 138.000 | 189.387 | 80.000 | 54% | 230.405 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 69 C&WN-1137 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 29 Km, LA-15 (Wasti Bagh), District Bagh. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.476 | 130.000 | 182.736 | 267.977 | 80.000 | 70% | 151.499 |
| 70 C&WN-1138 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 71.74 Km, LA-16 (Sharqi Bagh), District Bagh. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.821 | 130.000 | 192.541 | 296.369 | 60.000 | 71% | 143.452 |
| 71 C&WN-1139 SDG# 9 | Tameer-e-Kashmir Program for Cons, Imp., Metalling and Recond.of Link Roads Length 13.75 Km & 140 Meter Span Bridge, LA-17 (Haveli), District Haveli. | 21 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 121.000 | 191.636 | 313.914 | 62.000 | 75% | 124.086 |
| 72 C&WN-1140 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 30 Km, LA-18 (Abbaspur), District Poonch. | 28 Mar 2024 30 Jun 2025 AKCDC | 499.998 | 66.000 | 53.130 | 56.130 | 20.000 | 15% | 423.868 |
| 73 C&WN-1141 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 26 Km, LA-20, District Poonch. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.999 | 66.000 | 96.025 | 191.025 | 20.000 | 42% | 288.974 |
| 74 C&WN-1142 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 37.18 Km, LA-21, District Poonch. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.995 | 66.000 | 86.943 | 166.943 | 20.000 | 37% | 313.052 |
| 75 C&WN-1143 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 33.50 Km, LA-22, District Poonch. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.987 | 66.000 | 103.514 | 187.882 | 20.000 | 42% | 292.105 |
| 76 C&WN-1144 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 20 Km, LA-23, District Sudhnoti. | 21 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 70.000 | 138.503 | 246.073 | 30.000 | 55% | 223.927 |
| 77 C&WN-1145 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 25.88 Km, LA-24, District Sudhnoti. | 21 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 70.000 | 150.144 | 225.182 | 30.000 | 51% | 244.818 |
| 78 C&WN-1147 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 24 Km & 01 Suspension Bridge, LA-26, District Neelum. | 21 Nov 2023 30 Jun 2026 AKCDC | 500.000 499.663 Revised | 94.323 | 167.642 | 209.642 | 62.455 | 54% | 227.566 |
| 79 C&WN-1148 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 30.85 Km, LA-27, District Muzaffarabad. | 21 Nov 2023 30 Jun 2027 AKCDC | 499.993 | 65.000 | 111.685 | 196.053 | 41.000 | 47% | 262.940 |
| 80 C&WN-1149 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 28.98 Km, LA-28, District Muzaffarabad. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.997 | 65.000 | 155.126 | 258.111 | 41.000 | 60% | 200.886 |
| 81 C&WN-1150 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 24.51 Km, LA-29, District Muzaffarabad. | 28 Mar 2024 30 Jun 2026 AKCDC | 499.854 | 65.000 | 137.664 | 137.664 | 41.000 | 36% | 321.190 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 82 C&WN-1151 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 28.50 Km, LA-30, District Muzaffarabad. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.891 | 65.000 | 152.941 | 255.941 | 41.000 | 59% | 202.950 |
| 83 C&WN-1152 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 33.50 Km, LA-31, District Muzaffarabad. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.979 | 65.000 | 150.941 | 226.851 | 41.000 | 54% | 232.128 |
| 84 C&WN-1153 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 15.17 Km & 02 RCC Bridges, LA-32, District Jhelum Valley. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.992 | 60.000 | 68.188 | 123.188 | 40.000 | 33% | 336.804 |
| 85 C&WN-1154 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 31.06 Km, LA-33, District Jhelum Valley. | 21 Nov 2023 30 Jun 2026 AKCDC | 499.997 | 60.000 | 134.279 | 252.414 | 40.000 | 58% | 207.583 |
| 86 C&WN-1155 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 12.75 Km, LA-19, Part-I, District Poonch. | 01 Feb 2024 30 Jun 2025 AKDWP | 250.000 | 33.000 | 54.033 | 84.033 | 20.000 | 42% | 145.967 |
| 87 C&WN-1156 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 17.08 Km, LA-19, Part-II, District Poonch. | 01 Feb 2024 30 Jun 2025 AKDWP | 250.000 | 33.000 | 28.628 | 43.628 | 20.000 | 25% | 186.372 |
| 88 C&WN-1157 SDG# 9 | Improvement, Metalling & Blacktopping of Link Road Bunay Morah to Rehra Bazar Via Pak Kashmir Cadet College Rehara, Length 02 Km., District Poonch. | 25 Apr 2024 30 Jun 2025 AKDWP | 57.986 | 45.451 | 40.343 | 40.343 | 17.643 | 100% | 0.000 |
| 89 C&WN-1158 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-14, District Bagh. | 11 Jun 2025 30 Jun 2027 AKCDC | 579.971 | 77.541 | 0.000 | 0.000 | 20.000 | 3% | 559.971 |
| 90 C&WN-1159 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-15, District Bagh. | 11 Jun 2025 30 Jun 2027 AKCDC | 578.890 | 77.541 | 0.000 | 0.000 | 20.000 | 3% | 558.890 |
| 91 C&WN-1160 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-16, District Bagh. | 11 Jun 2025 30 Jun 2027 AKCDC | 578.244 | 77.541 | 0.000 | 0.000 | 20.000 | 3% | 558.244 |
| 92 C&WN-1161 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-17, District Haveli. | 11 Jun 2025 30 Jun 2027 AKCDC | 580.363 | 100.214 | 0.000 | 0.000 | 45.705 | 8% | 534.658 |
| 93 C&WN-1162 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-18, District Poonch. | 11 Jun 2025 30 Jun 2027 AKCDC | 579.945 | 58.379 | 0.000 | 0.000 | 20.000 | 3% | 559.945 |
| 94 C&WN-1163 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-19, District Poonch. | 11 Jun 2025 30 Jun 2027 AKCDC | 520.236 | 58.379 | 0.000 | 0.000 | 20.000 | 4% | 500.236 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 95 C&WN-1164 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-20, District Poonch. | 11 Jun 2025 30 Jun 2027 AKCDC | 554.182 | 58.379 | 0.000 | 0.000 | 20.000 | 4% | 534.182 |
| 96 C&WN-1165 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-21, District Poonch. | 11 Jun 2025 30 Jun 2027 AKCDC | 579.995 | 58.379 | 0.000 | 0.000 | 20.000 | 3% | 559.995 |
| 97 C&WN-1166 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-22, District Poonch. | 11 Jun 2025 30 Jun 2027 AKCDC | 527.364 | 58.379 | 0.000 | 0.000 | 20.000 | 4% | 507.364 |
| 98 C&WN-1167 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-23, District Sudhnoti. | 30 Apr 2025 30 Jun 2027 AKCDC | 533.247 | 89.544 | 0.000 | 0.000 | 40.000 | 8% | 493.247 |
| 99 C&WN-1168 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 19.29 km, LA-24, District Sudhnoti. | 30 Apr 2025 30 Jun 2027 AKCDC | 617.555 | 89.544 | 0.000 | 0.000 | 40.000 | 6% | 577.555 |
| 100 C&WN-1169 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-25, District Neelum. | 11 Jun 2025 30 Jun 2027 AKCDC | 580.485 | 125.000 | 0.000 | 0.000 | 50.000 | 9% | 530.485 |
| 101 C&WN-1170 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-26, District Neelum. | 11 Jun 2025 30 Jun 2027 AKCDC | 570.140 | 125.198 | 0.000 | 0.000 | 50.000 | 9% | 520.140 |
| 102 C&WN-1171 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-27, District Muzaffarabad. | 11 Jun 2025 30 Jun 2027 AKCDC | 559.847 | 83.929 | 0.000 | 0.000 | 30.000 | 5% | 529.847 |
| 103 C&WN-1172 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-28, District Muzaffarabad. | 11 Jun 2025 30 Jun 2027 AKCDC | 559.912 | 83.929 | 0.000 | 0.000 | 30.000 | 5% | 529.912 |
| 104 C&WN-1173 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-29, District Muzaffarabad. | 11 Jun 2025 30 Jun 2027 AKCDC | 559.734 | 83.929 | 0.000 | 0.000 | 30.000 | 5% | 529.734 |
| 105 C&WN-1174 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-30, District Muzaffarabad. | 11 Jun 2025 30 Jun 2027 AKCDC | 559.008 | 83.929 | 0.000 | 0.000 | 30.000 | 5% | 529.008 |
| 106 C&WN-1175 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-31, District Muzaffarabad. | 11 Jun 2025 30 Jun 2027 AKCDC | 559.989 | 83.929 | 0.000 | 0.000 | 30.000 | 5% | 529.989 |
| 107 C&WN-1176 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 20 km, LA-32, District Jhelum Valley. | 11 Jun 2025 30 Jun 2027 AKCDC | 579.401 | 77.000 | 0.000 | 0.000 | 15.000 | 3% | 564.401 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 108 C&WN-1177 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Link Roads, length 19.5 km incl. I No. RCC Bridge, LA-33, District Jhelum Valley. | 11 Jun 2025 30 Jun 2027 AKCDC | 579.760 | 77.337 | 0.000 | 0.000 | 15.000 | 3% | 564.760 |
| 109 C&WN-1189 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km Link Roads (LA-14), District Bagh. | Un-App | 348.172 | 0.000 | 0.000 | 0.000 | 22.000 | 6% | 326.172 |
| 110 C&WN-1190 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km Link Roads (LA-15), District Bagh. | 12 Jun 2025 30 Jun 2027 AKDWP | 335.279 | 0.000 | 0.000 | 0.000 | 22.000 | 7% | 313.279 |
| 111 C&WN-1191 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads (LA-16), District Bagh. | 12 Jun 2025 30 Jun 2027 AKDWP | 333.124 | 0.000 | 0.000 | 0.000 | 22.000 | 7% | 311.124 |
| 112 C&WN-1192 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads, LA-17, District Haveli. | 12 Jun 2025 30 Jun 2027 AKDWP | 324.083 | 0.000 | 0.000 | 0.000 | 30.000 | 9% | 294.083 |
| 113 C&WN-1193 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km Roads, LA-18, District Poonch | Un-App | 436.991 | 0.000 | 0.000 | 0.000 | 20.000 | 5% | 416.991 |
| 114 C&WN-1195 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km Roads, LA-20, District Poonch. | Un-App | 300.000 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 280.000 |
| 115 C&WN-1196 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km Roads, LA-21, District Poonch. | Un-App | 300.000 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 280.000 |
| 116 C&WN-1197 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km Roads, LA-22, District Poonch. | Un-App | 300.000 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 280.000 |
| 117 C&WN-1200 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads (LA-25), District Neelum. | 12 Jun 2025 30 Jun 2027 AKDWP | 307.151 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 287.151 |
| 118 C&WN-1201 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads (LA-26), District Neelum. | 12 Jun 2025 30 Jun 2027 AKDWP | 306.081 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 286.081 |
| 119 C&WN-1202 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads (LA-27), District Muzaffarabad. | 12 Jun 2025 30 Jun 2027 AKDWP | 293.790 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 273.790 |
| 120 C&WN-1203 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads (LA-28), District Muzaffarabad. | 12 Jun 2025 30 Jun 2027 AKDWP | 299.662 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 279.662 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 121 C&WN-1204 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads, (LA-29), District Muzaffarabad. | 12 Jun 2025 30 Jun 2027 AKDWP | 295.848 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 275.848 |
| 122 C&WN-1205 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads (LA-30), District Muzaffarabad. | 12 Jun 2025 30 Jun 2027 AKDWP | 299.998 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 279.998 |
| 123 C&WN-1206 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads (LA-31), District Muzaffarabad. | 12 Jun 2025 30 Jun 2027 AKDWP | 291.397 | 0.000 | 0.000 | 0.000 | 20.000 | 7% | 271.397 |
| 124 C&WN-1207 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 10 Km link Roads (LA-32), District Jhelum Valley. | 12 Jun 2025 30 Jun 2027 AKDWP | 299.998 | 0.000 | 0.000 | 0.000 | 25.000 | 8% | 274.998 |
| 125 C&WN-1208 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 6.5 Km link Roads, LA-33, District Jhelum Valley. | 12 Jun 2025 30 Jun 2027 AKDWP | 196.440 | 0.000 | 0.000 | 0.000 | 20.000 | 10% | 176.440 |
| 126 C&WN-1209 SDG# 9 | Improvement, Metalling & Blacktopping of Gala Dhengroo Grave Yard to Phalyan Polyat link Road, Length 1.182 Km, District Sudhnuti. | 05 Jun 2025 30 Jun 2027 AKDWP | 40.610 | 0.000 | 0.000 | 0.000 | 5.000 | 12% | 35.610 |
| 127 C&WN-1215 SDG# 9 | Improvement & Reconditioning of Mujhaidabad-Hurnamera-Barien-Thalla Road, Length 07 Km, District Poonch. | 22 May 2025 30 Jun 2027 AKDWP | 181.238 | 0.000 | 0.000 | 0.000 | 23.625 | 13% | 157.613 |
| 128 C&WN-1216 SDG# 9 | Construction of Link Road Khaternar to Cham, Length 1.15KM & Construction of RCC Causeway Cham Doba Road over Nallah Qazi Nag, Length 90 Rft, District Jhelum Valley. | 21 Apr 2025 30 Jun 2026 AKDWP | 68.964 | 0.000 | 0.000 | 0.000 | 5.000 | 7% | 63.964 |
| 129 C&WN-1240 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of Link Roads, Length 1.5 Km, LA-31, District Muzaffarabad. | 30 Mar 2025 30 Jun 2026 AKDWP | 29.618 | 0.000 | 0.000 | 0.000 | 7.000 | 24% | 22.618 |
| 130 C&WN-1241 SDG# 9 | Improvement, Metalling & Black Topping of Link Roads (i. Chattar Kot Jassa Peer Road 1 km, ii. Back to Mujahid Gala Road 1 km), Total length 2 km, District Sudhnuti. | Un-App | 64.792 | 0.000 | 0.000 | 0.000 | 2.000 | 3% | 62.792 |
| Total On Going Link Roads (North) | | | 54,733.879 | 7,062.384 | 7,344.039 | 22,296.307 | 3,976.380 | 48% | 28,461.192 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 C&WN-1219 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km link Roads, LA-14, District Bagh. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 163.538 | 27% | 436.462 |
| 2 C&WN-1220 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-15, District Bagh. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 163.538 | 27% | 436.462 |
| 3 C&WN-1221 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-16, District Bagh. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 163.537 | 27% | 436.463 |
| 4 C&WN-1222 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-17, District Haveli. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 214.459 | 36% | 385.541 |
| 5 C&WN-1223 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-18, District Poonch. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 123.634 | 21% | 476.366 |
| 6 C&WN-1224 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-19, District Poonch. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 123.634 | 21% | 476.366 |
| 7 C&WN-1225 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-20, District Poonch. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 123.634 | 21% | 476.366 |
| 8 C&WN-1226 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-21, District Poonch. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 123.634 | 21% | 476.366 |
| 9 C&WN-1227 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-22, District Poonch. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 123.633 | 21% | 476.367 |
| 10 C&WN-1228 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-23, District Sudhnoti. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 191.439 | 32% | 408.561 |
| 11 C&WN-1229 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-24, District Sudhnoti. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 191.439 | 32% | 408.561 |
| 12 C&WN-1230 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-25, District Neelum. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 268.188 | 45% | 331.812 |
| 13 C&WN-1231 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-26, District Neelum. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 268.187 | 45% | 331.813 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 14 C&WN-1232 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-27, District Muzaffarabad. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.519 | 30% | 420.481 |
| 15 C&WN-1233 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-28, District Muzaffarabad. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.519 | 30% | 420.481 |
| 16 C&WN-1234 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-29, District Muzaffarabad. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.519 | 30% | 420.481 |
| 17 C&WN-1235 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-30, District Muzaffarabad. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.519 | 30% | 420.481 |
| 18 C&WN-1236 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-31, District Muzaffarabad. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.518 | 30% | 420.482 |
| 19 C&WN-1237 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-32, District Jhelum Valley. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 164.956 | 27% | 435.044 |
| 20 C&WN-1238 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 30 Km Link Roads, LA-33, District Jhelum Valley. | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 164.956 | 27% | 435.044 |
| Total New Link Roads (North) | | | 12,000.000 | 0.000 | 0.000 | 0.000 | 3,470.000 | 29% | 8,530.000 |
| Total Link Roads (North) | | | 68,480.174 | 7,160.290 | 7,441.945 | 24,042.602 | 7,446.380 | 46% | 36,991.192 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&WN-737 SDG# 9 | Construction of Bailey Cum Suspension Bridge Over River Neelum at Sharda Span 97 Meter District Neelum. | 28 May 2015 30 Jun 2025 AKDWP | 59.373 108.012 Revised | 20.839 | 11.833 | 99.006 | 9.006 | 100% | 0.000 |
| 2 C&WN-823 SDG# 9 | Construction of RCC Bridge over Nullah Jagran at Mandu Khayl Kutton Shangosh, Span 30 meter, i/c approach Road, District Neelum. | 29 Apr 2016 30 Jun 2025 AKDWP | 50.613 57.993 15% Exc. | 0.000 | 0.000 | 48.906 | 9.087 | 100% | 0.000 |
| 3 C&WN-843 SDG# 9 | Repair & Rehabilitation of Existing Bridges in North Zone | 30 Aug 2017 30 Jun 2024 AKDWP | 77.157 138.616 Revised | 6.758 | 9.817 | 136.670 | 1.946 | 100% | 0.000 |
| 4 C&WN-937 SDG# 9 | Construction of Steel Bridge over River Neelum at Dhani-Balgran, span 200 Rft (Phase-I), District Muzaffarabad | 17 Feb 2020 30 Jun 2023 AKDWP | 39.789 45.692 | 0.000 | 0.000 | 45.689 | 0.001 | 100% | 0.002 |
| 5 C&WN-945 SDG# 9 | Construction of Shah Sultan Bridge, Span 120 Meter, District Muzaffarabad. | 10 Sep 2020 30 Jun 2025 AKCDC | 340.334 528.321 Revised | 27.173 | 23.789 | 524.937 | 3.384 | 100% | 0.000 |
| 6 C&WN-977 SDG# 9 | Purchase and Launching of Steel Bridge over River Neelum at Dhani-Balgran (Phase-II), Span 200 Rft, District Muzaffarabad. | 23 Feb 2021 30 Jun 2023 AKDWP | 178.366 191.904 15% Exc. | 0.000 | 0.000 | 178.366 | 0.001 | 93% | 13.537 |
| 7 C&WN-1041 SDG# 9 | Construction of RCC Bridge over Nallah Pathyali, (Span 30 Meter) i/c 02 Km Approach Road, District Muzaffarabad | 13 May 2022 30 Jun 2025 AKDWP | 91.983 134.637 Revised | 20.174 | 8.170 | 24.142 | 66.138 | 67% | 44.357 |
| 8 C&WN-1042 SDG# 9 | Construction of RCC Bridge 105.5 Meter Span over Jhelum River at Ratti Dheri-Dupatta, District Muzaffarabad. | 13 May 2022 30 Jun 2027 AKDWP | 294.707 525.212 Revised | 120.000 | 152.779 | 247.779 | 120.000 | 70% | 157.433 |
| Total On Going Bridges (North) | | | 1,730.387 | 194.944 | 206.388 | 1,305.495 | 209.563 | 88% | 215.329 |
| Total Bridges (North) | | | 1,730.387 | 194.944 | 206.388 | 1,305.495 | 209.563 | 88% | 215.329 |
| Total Communication & Works (North) | | | 88,036.297 | 8,640.000 | 8,967.000 | 32,157.102 | 8,922.000 | 47% | 46,957.195 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&WS-811 SDG# 9 | Construction, Improvement & Metaling of Dual Carriageway from Mangla to Sahab Chak length 3.25 km District Mirpur. | 14 Jan 2022 30 Jun 2025 AKDWP | 383.872 | 100.000 | 85.185 | 174.556 | 70.000 | 64% | 139.316 |
| Total On Going Construction/Mettaling of Double Lane Roads (South) | | | 383.872 | 100.000 | 85.185 | 174.556 | 70.000 | 64% | 139.316 |
| Total Construction/Mettaling of Double Lane Roads (South) | | | 383.872 | 100.000 | 85.185 | 174.556 | 70.000 | 64% | 139.316 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 C&WS-773 SDG# 16 | Capacity Building of Public Works Department (Highways) South Zone. | 28 Aug 2019 31 Dec 2024 AKDWP | 50.730 30.114 C.C. | 7.358 | 3.662 | 30.114 | 0.000 | 100% | 0.000 |
| Total Completed Improvement, Rehabilitation & Construction of Major Roads (South) | | | 30.114 | 7.358 | 3.662 | 30.114 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|--|-------------------------------------|---------------------------------|---------|---------|---------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&WS-786 SDG# 9 | Improvement & Reconditioning of Kotli- Nakyal Road (Remaining portion), Length 13.83 Km, District Kotli. | 23 Feb 2021 30 Jun 2025 AKCDC | 329.060 549.143 R.Revised | 64.644 | 80.914 | 504.974 | 44.169 | 100% | 0.000 |
| 2 C&WS-787 SDG# 9 | Upgradation of Sarsawa-Baloch Road (Part-I), Length 6 Km, District Kotli. | 18 May 2021 30 Jun 2025 AKDWP | 180.956 237.849 U.Rev. | 4.161 | 0.000 | 203.274 | 34.575 | 100% | 0.000 |
| 3 C&WS-788 SDG# 9 | Improvement & Reconditioning of Jhandala-Peergalli Road, (Part-I), Length 9 Km, District Bhimber. | 20 May 2021 30 Jun 2025 AKCDC | 372.391 594.099 Revised | 65.839 | 95.839 | 481.526 | 50.000 | 89% | 62.573 |
| 4 C&WS-802 SDG# 9 | Improvement & Reconditioning of Kotli Tatapani Road from Rehan Sharif to Sawar, length 9.5 km District Kotli | 11 Jan 2022 30 Jun 2025 AKDWP | 372.108 | 58.739 | 47.031 | 360.400 | 11.708 | 100% | 0.000 |
| 5 C&WS-804 SDG# 9 | Construction, Metaling and Blacktopping of Tatapani Bypass Road length 1.1 km District Kotli | 29 Oct 2021 30 Jun 2025 AKDWP | 59.109 66.632 15% Exc. | 7.503 | 0.000 | 59.109 | 7.523 | 100% | 0.000 |
| 6 C&WS-814 SDG# 9 | Upgradation of Jandala Pirgali Road Part-II, length 8.20 km District Bhimber | 24 Nov 2021 30 Jun 2026 AKCDC | 503.440 677.745 Revised | 150.000 | 150.000 | 395.960 | 101.547 | 73% | 180.238 |
| 7 C&WS-832 SDG# 9 | Upgradation of Tatta Pani Goi Road Km No. 1 to 12, Length 12 km, District Kotli. | 15 Mar 2024 30 Jun 2026 AKDWP | 398.330 392.701 Revised | 140.000 | 115.063 | 132.063 | 181.486 | 80% | 79.152 |
| 8 C&WS-913 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads in District Bhimber (Part-I) | 27 Mar 2025 30 Jun 2027 AKDWP | 271.515 | 38.864 | 32.000 | 32.000 | 30.000 | 23% | 209.515 |
| 9 C&WS-914 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads in District Bhimber (Part-II) | 27 Mar 2025 30 Jun 2027 AKDWP | 328.946 | 38.865 | 12.000 | 12.000 | 30.000 | 13% | 286.946 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 10 C&WS-915 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 8.25 Km Roads in District Bhimber (Part-III) | 27 Mar 2025 30 Jun 2027 AKDWP | 283.816 | 38.865 | 22.594 | 22.594 | 30.000 | 19% | 231.222 |
| 11 C&WS-918 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-10) District Kotli | 13 Jun 2025 30 Jun 2027 AKDWP | 393.581 | 33.231 | 0.000 | 0.000 | 40.000 | 10% | 353.581 |
| 12 C&WS-920 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-12) District Kotli | 13 Jun 2025 30 Jun 2027 AKDWP | 375.138 | 33.231 | 0.000 | 0.000 | 40.000 | 11% | 335.138 |
| 13 C&WS-922 SDG# 9 | Restoration of Rain Damaged Road Network due to Monsoon LA-5, LA-6 & LA-7 District Bhimber | 23 Jan 2025 30 Jun 2027 AKDWP | 398.396 | 0.000 | 48.638 | 48.638 | 100.000 | 37% | 249.758 |
| 14 C&WS-923 SDG# 9 | Reconditioning, Improvement Metalling and Blacktopping of Kakrah Town to Dhamawa Kasgumma Road, Length 4.25 km, District Mirpur | 23 Jan 2025 30 Jun 2026 AKDWP | 128.437 | 0.000 | 0.000 | 0.000 | 22.576 | 18% | 105.861 |
| 15 C&WS-924 SDG# 9 | Upgradation, Improvement & Reconditioning of Vespa Factory Chak Sagar to Bulwara Road, Length 2.60 Km, District Mirpur | 23 Jan 2025 30 Jun 2026 AKDWP | 153.323 | 0.000 | 0.000 | 0.000 | 20.000 | 13% | 133.323 |
| 16 C&WS-925 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of Nakyal to Dabsi via Mohra Sharif Road Part-I (Km. No. 1 to 10) Total Length 10 Km, District Kotli | 23 Jan 2025 30 Jun 2027 AKDWP | 316.936 | 33.231 | 0.000 | 0.000 | 45.000 | 14% | 271.936 |
| Total On Going Improvement, Rehabilitation & Construction of Major Roads (South) | | | 5,540.365 | 707.173 | 604.079 | 2,252.538 | 788.584 | 55% | 2,499.243 |

| | | | | | | | | | |
|--|--|--------|------------------|----------------|----------------|------------------|----------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 C&WS-926 SDG# 9 | Resurfacing of 200 Km Existing Major Roads of South Zone | Un-App | 3,000.000 | 0.000 | 0.000 | 0.000 | 50.000 | 2% | 2,950.000 |
| Total New Improvement, Rehabilitation & Construction of Major Roads (South) | | | 3,000.000 | 0.000 | 0.000 | 0.000 | 50.000 | 2% | 2,950.000 |
| Total Improvement, Rehabilitation & Construction of Major Roads (South) | | | 8,570.479 | 714.531 | 607.741 | 2,282.652 | 838.584 | 36% | 5,449.243 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|------------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 C&WS-303 SDG# 9 | Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-01, (Dudyal) Length 25 Km, Distt Mirpur | 31 Dec 2013 30 Jun 2025 AKCDC | 250.641 236.271 C.C. | 6.965 | 0.630 | 236.271 | 0.000 | 100% | 0.000 |
| 2 C&WS-304 SDG# 9 | Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-02, (Chakswari) Length 25 Km, Distt Mirpur | 31 Dec 2013 30 Jun 2025 AKCDC | 273.429 273.429 C.C. | 5.000 | 0.650 | 273.429 | 0.000 | 100% | 0.000 |
| 3 C&WS-305 SDG# 9 | Imp. Mett. & B/Topping of Link Roads Phase-VII, LA-03, (Mirpur City) Length 25 Km, Distt Mirpur | 31 Dec 2013 30 Jun 2025 AKCDC | 225.427 209.808 C.C. | 0.000 | 0.000 | 209.808 | 0.000 | 100% | 0.000 |
| 4 C&WS-688 SDG# 9 | Restoration of Rain Damaged Roads Network due to Moonsoon,LA-02 Chaksawari area,Length 25 Km,District Mirpur. | 03 Jun 2015 30 Jun 2025 AKCDC | 212.025 205.793 C.C. | 5.000 | 0.000 | 205.793 | 0.000 | 100% | 0.000 |
| 5 C&WS-695 SDG# 9 | Imp. Mett. & Black Topping of Link Roads,LA-01(Dudyal),Length 25 Km, Distt. Mirpur | 20 Aug 2015 30 Jun 2025 AKCDC | 225.607 214.843 C.C. | 5.000 | 3.840 | 214.843 | 0.000 | 100% | 0.000 |
| 6 C&WS-699 SDG# 9 | Imp. Mett. & Black Topping of Link Roads for LA-3 (Mirpur City) ,Length 25 Km Distt.Mirpur. | 20 Aug 2015 30 Jun 2025 AKCDC | 229.493 188.092 C.C. | 5.000 | 0.500 | 188.092 | 0.000 | 100% | 0.000 |
| 7 C&WS-703 SDG# 9 | Imp. Mett. & Black Topping of Link Roads for LA-4 (Khari Shareef),Length 25 Km Distt. Mirpur. | 02 Oct 2015 30 Jun 2025 AKCDC | 236.622 215.502 C.C. | 5.293 | 5.293 | 215.502 | 0.000 | 100% | 0.000 |
| 8 C&WS-755 SDG# 9 | Improvement, Metalling & Black Topping of link roads, (Phase-IX) Constituency No. LA-01, LA-02,LA-03 & LA-04, length 40 km, District Mirpur. | 02 Nov 2018 30 Jun 2025 AKCDC | 431.846 351.232 C.C. | 5.000 | 24.193 | 351.232 | 0.000 | 100% | 0.000 |
| 9 C&WS-780 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency), District Bimber. | 25 Nov 2020 30 Jun 2025 AKCDC | 670.179 622.061 15% Exc. | 25.000 | 22.000 | 622.061 | 0.000 | 100% | 0.000 |
| 10 C&WS-801 SDG# 9 | Settlement of Outstanding Land / Structure Compensation (Court Cases Only) South Zone | 15 Nov 2020 30 Jun 2022 AKDWP | 53.127 53.065 C.C. | 0.000 | 0.000 | 53.065 | 0.000 | 100% | 0.000 |
| Total Completed Link Roads (South) | | | 2,570.096 | 62.258 | 57.106 | 2,570.096 | 0.000 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&WS-3 SDG# 9 | 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 30 Jun 2021 AKCDC | 184.253 399.388 U.Rev. | 10.000 | 0.000 | 138.456 | 0.100 | 35% | 260.832 |
| 2 C&WS-769 SDG# 9 | Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 50 Km (10 Km Per Constituency) District Kotli. | 29 Jan 2020 28 Jan 2025 AKCDC | 804.339 883.037 15% Exc. | 43.466 | 46.785 | 856.403 | 26.634 | 100% | 0.000 |
| 3 C&WS-770 SDG# 9 | Construction,Improvement, Metalling & Black Topping of Link Roads (Phase-X) Total Length 40 Km (10 Km Per Constituency) District Mirpur. | 29 Jan 2020 30 Jun 2025 AKCDC | 825.625 | 30.000 | 91.119 | 649.632 | 70.000 | 87% | 105.993 |
| 4 C&WS-776 SDG# 9 | Reconditioning & Resurfacing of Existing Roads (Phase-XI), Length 20 Km (05 Km/Constituency), District Mirpur. | 09 Dec 2019 30 Jun 2025 AKDWP | 335.794 | 8.000 | 6.386 | 285.414 | 50.380 | 100% | 0.000 |
| 5 C&WS-778 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-01 & LA-02, District Mirpur. | 25 Nov 2020 30 Jun 2025 AKCDC | 431.332 | 10.000 | 58.346 | 335.995 | 70.000 | 94% | 25.337 |
| 6 C&WS-779 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-03 & LA-04, District Mirpur. | 25 Nov 2020 30 Jun 2025 AKCDC | 515.343 878.830 Revised | 30.000 | 111.336 | 375.066 | 100.000 | 54% | 403.764 |
| 7 C&WS-781 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 45 Km (15 Km/Constituency) for LA-08,LA-09 & LA-10, District Kotli. | 25 Nov 2020 30 Jun 2025 AKCDC | 666.628 765.394 15% Exc. | 58.008 | 59.565 | 666.625 | 40.000 | 92% | 58.769 |
| 8 C&WS-782 SDG# 9 | Construction, Improvement & Reconditioning of Link Roads (Phase-XII), Length 30 Km (15 Km/Constituency) for LA-11 & LA-12, District Kotli. | 25 Nov 2020 30 Jun 2025 AKCDC | 443.700 505.220 15% Exc. | 37.600 | 39.275 | 443.700 | 35.000 | 95% | 26.520 |
| 9 C&WS-791 SDG# 9 | Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 31.50 km (17 km per Constituency), LA-1 & 2, District Mirpur. | 25 May 2021 30 Jun 2025 AKCDC | 484.928 | 10.000 | 90.672 | 238.730 | 40.000 | 57% | 206.198 |
| 10 C&WS-792 SDG# 9 | Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 33 km (16.5 km per Constituency), LA-3 & 4, District Mirpur. | 25 May 2021 24 May 2025 AKCDC | 442.104 | 10.000 | 50.190 | 183.927 | 40.000 | 51% | 218.177 |
| 11 C&WS-793 SDG# 9 | Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 49 km (17 km per Constituency), LA-5, 6 & 7 District Bhimber. | 25 May 2021 30 Jun 2025 AKCDC | 753.506 | 67.578 | 102.578 | 428.107 | 50.000 | 63% | 275.399 |
| 12 C&WS-795 SDG# 9 | Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 32.5 km LA-8 & 9, District Kotli. | 25 May 2021 30 Jun 2025 AKCDC | 509.506 | 80.000 | 61.328 | 395.670 | 30.000 | 84% | 83.836 |
| 13 C&WS-796 SDG# 9 | Construction, Metalling & Blacktopping of Link Roads (Phase-XIII), Length 48 km LA-10, 11 & 12 District Kotli. | 25 May 2021 30 Jun 2025 AKCDC | 764.348 | 108.717 | 176.352 | 516.000 | 10.589 | 69% | 237.759 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 14 C&WS-798 SDG# 9 | Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 28.5 km (8 km per Constituency), District Mirpur. | 25 May 2021 30 Jun 2025 AKCDC | 409.488 | 16.220 | 61.966 | 245.795 | 43.414 | 71% | 120.279 |
| 15 C&WS-799 SDG# 9 | Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 24 km (8 km per Constituency), District Bimber. | 25 May 2021 30 Jun 2025 AKCDC | 294.352 337.638 15% Exc. | 25.000 | 30.000 | 259.134 | 21.299 | 83% | 57.205 |
| 16 C&WS-800 SDG# 9 | Reconditioning & Resurfacing of Existing Link Roads (Phase-XIV), Length 40 km (8 km per Constituency), District Kotli. | 25 May 2021 30 Jun 2025 AKCDC | 479.999 U.Rev. | 147.160 | 108.639 | 421.383 | 20.000 | 92% | 38.616 |
| 17 C&WS-818 SDG# 9 | New Kashmir Development Program Link Roads of 20 Km (15 Km New Construction + 5 Km Reconditioning), LA-1 (Dudyal), District Mirpur | 15 Jun 2022 30 Jun 2025 AKCDC | 541.911 | 207.387 | 187.615 | 461.579 | 20.000 | 89% | 60.332 |
| 18 C&WS-819 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-2 (Chakswari), District Mirpur. | 15 Jun 2022 30 Jun 2025 AKCDC | 498.292 | 183.204 | 149.405 | 400.916 | 20.000 | 84% | 77.376 |
| 19 C&WS-820 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-3 (Mirpur City), District Mirpur. | 15 Jun 2022 30 Jun 2025 AKDWP | 362.255 | 66.973 | 76.742 | 327.242 | 20.000 | 96% | 15.013 |
| 20 C&WS-821 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-4 (Khari Sharif), District Mirpur. | 15 Jun 2022 30 Jun 2025 AKCDC | 524.535 | 186.618 | 149.442 | 418.452 | 20.000 | 84% | 86.083 |
| 21 C&WS-822 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-5 (Barnala), District Bimber. | 15 Jun 2022 30 Jun 2025 AKCDC | 527.474 | 80.000 | 100.000 | 450.000 | 50.000 | 95% | 27.474 |
| 22 C&WS-823 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-6 (Smahni), District Bimber. | 15 Jun 2022 30 Jun 2025 AKCDC | 529.981 608.144 15% Exc. | 80.000 | 175.000 | 450.000 | 50.000 | 82% | 108.144 |
| 23 C&WS-825 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-8 (Raj Mahal), District Kotli. | 15 Jun 2022 30 Jun 2025 AKCDC | 503.994 | 115.000 | 138.626 | 404.501 | 45.000 | 89% | 54.493 |
| 24 C&WS-826 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-9 (Nakyal), District Kotli. | 15 Jun 2022 30 Jun 2025 AKCDC | 513.016 | 115.000 | 138.902 | 400.082 | 45.000 | 87% | 67.934 |
| 25 C&WS-827 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-10 (Kotli City), District Kotli. | 15 Jun 2022 30 Jun 2025 AKCDC | 503.079 | 115.000 | 136.513 | 397.816 | 45.000 | 88% | 60.263 |
| 26 C&WS-828 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-11 (Sehnsa), District Kotli. | 15 Jun 2022 30 Jun 2025 AKCDC | 495.255 | 115.000 | 121.172 | 382.010 | 45.000 | 86% | 68.245 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 27 C&WS-829 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-12 (Charohi), District Kotli. | 15 Jun 2022 30 Jun 2025 AKCDC | 530.544 | 115.000 | 123.740 | 437.288 | 45.000 | 91% | 48.256 |
| 28 C&WS-830 SDG# 9 | New Kashmir Development Program, Link Roads of 20 Km (15 Km Construction + 5 Km Reconditioning), LA-13 (Khuratts), District Kotli. | 15 Jun 2022 30 Jun 2025 AKCDC | 533.479 | 115.000 | 124.992 | 376.426 | 45.000 | 79% | 112.053 |
| 29 C&WS-833 SDG# 9 | Improvement and Reconditioning of Link Roads, Phase-I, length 21.5 Km, Tehsil & District Bhimber | 15 Jun 2022 30 Jun 2025 AKDWP | 390.810 493.408 15% Exc. | 65.629 | 95.629 | 420.810 | 50.000 | 95% | 22.598 |
| 30 C&WS-834 SDG# 9 | Improvement and Reconditioning of Link Roads, Phase-II, length 18 Km, Tehsil & District Bhimber. | 19 Jan 2023 30 Jun 2025 AKDWP | 397.923 457.128 15% Exc. | 100.000 | 110.000 | 375.000 | 50.000 | 93% | 32.128 |
| 31 C&WS-873 SDG# 9 | New Kashmir Development Program, Link Roads Network 20 Km (3.40 Km Construction + 16.60 Km Reconditioning), LA-7 (Bhimber City), District Bhimber. | 17 Nov 2023 16 Nov 2026 | 396.991 | 80.000 | 135.000 | 310.000 | 50.000 | 91% | 36.991 |
| 32 C&WS-874 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 29.50 Km, LA-1 (Dudyal), District Mirpur. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 72.138 | 167.811 | 230.159 | 40.000 | 54% | 229.841 |
| 33 C&WS-875 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 32.20 Km, LA-2 (Chakswari), District Mirpur. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 65.321 | 126.110 | 188.458 | 40.000 | 46% | 271.542 |
| 34 C&WS-876 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 28.64 Km, LA-3 (Mirpur City), District Mirpur. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 73.527 | 137.235 | 205.735 | 40.000 | 49% | 254.265 |
| 35 C&WS-877 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 28.86 Km, LA-4 (Khari Sharif), District Mirpur. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 68.901 | 117.551 | 179.898 | 40.000 | 44% | 280.102 |
| 36 C&WS-878 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 27.50 Km, LA-5 (Barnala), District Bhimber. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 100.000 | 175.000 | 295.000 | 50.000 | 69% | 155.000 |
| 37 C&WS-879 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 26.0 Km, LA-6(Samahni), District Bhimber. | 29 Mar 2024 30 Jun 2026 AKCDC | 500.000 | 100.000 | 15.000 | 15.000 | 45.000 | 12% | 440.000 |
| 38 C&WS-880 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 27.75 Km, LA-8 (Raj Mahal), District Kotli. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 112.239 | 177.209 | 264.640 | 45.000 | 62% | 190.360 |
| 39 C&WS-881 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 35.36 Km, LA-9 (Nakyal), District Kotli. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 112.239 | 181.785 | 251.452 | 45.000 | 59% | 203.548 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 40 C&WS-882 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 33.67 Km, LA-10 (Kotli City), District Kotli. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 112.239 | 231.990 | 340.045 | 45.000 | 77% | 114.955 |
| 41 C&WS-883 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 32.0 Km, LA-11 (Sehnsa), District Kotli. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 112.239 | 168.822 | 234.723 | 45.000 | 56% | 220.277 |
| 42 C&WS-884 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 20.23 Km, LA-12 (Charhoi), District Kotli. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 112.239 | 191.239 | 244.838 | 45.000 | 58% | 210.162 |
| 43 C&WS-885 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Length 33.50 Km, LA-13 (Khuratta), District Kotli. | 22 Nov 2023 30 Jun 2026 AKCDC | 500.000 | 112.239 | 185.239 | 278.764 | 45.000 | 65% | 176.236 |
| 44 C&WS-886 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Recondof Link Roads, Phase-I Length 15.99 Km i/c 73 meter span RCC Bridge, LA-7, District Bhimber. | 05 Jan 2024 30 Jun 2026 AKDWP | 336.140 | 100.000 | 125.000 | 225.000 | 45.000 | 80% | 66.140 |
| 45 C&WS-887 SDG# 9 | Tameer-e-Kashmir Program for Construction, Improvement, Metalling and Reconditioning of Link Roads, Phase-II Length 20.91 Km, LA-7, District Bhimber. | 05 Jan 2024 30 Jun 2026 AKDWP | 363.860 418.311 15% Exc. | 100.000 | 145.000 | 245.000 | 50.000 | 71% | 123.311 |
| 46 C&WS-888 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-1) District Mirpur | 27 Mar 2025 30 Jun 2027 AKCDC | 497.263 | 48.342 | 0.000 | 0.000 | 20.000 | 4% | 477.263 |
| 47 C&WS-889 SDG# 9 | CConstruction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-2) District Mirpur | 13 Jun 2025 30 Jun 2027 AKCDC | 493.621 | 48.342 | 0.000 | 0.000 | 20.000 | 4% | 473.621 |
| 48 C&WS-890 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-3) District Mirpur | 13 Jun 2025 30 Jun 2027 AKCDC | 466.964 | 48.341 | 0.000 | 0.000 | 20.000 | 4% | 446.964 |
| 49 C&WS-891 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-4) District Mirpur | 27 Mar 2025 30 Jun 2027 AKCDC | 450.985 | 48.341 | 0.000 | 0.000 | 20.000 | 4% | 430.985 |
| 50 C&WS-892 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-5) District Bhimber | 13 Jun 2025 30 Jun 2027 AKCDC | 534.794 | 64.774 | 14.774 | 14.774 | 30.000 | 8% | 490.020 |
| 51 C&WS-893 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-6) District Bhimber | 13 Jun 2025 30 Jun 2027 AKCDC | 519.347 | 64.774 | 0.000 | 0.000 | 30.000 | 6% | 489.347 |
| 52 C&WS-894 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-7) District Bhimber | 27 Mar 2025 30 Jun 2027 AKCDC | 510.831 | 64.774 | 29.774 | 29.774 | 30.000 | 12% | 451.057 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 53 C&WS-895 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-8) District Kotli | 13 Jun 2025 30 Jun 2027 AKCDC | 582.019 | 55.386 | 0.000 | 0.000 | 70.000 | 12% | 512.019 |
| 54 C&WS-896 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-9) District Kotli | 13 Jun 2025 30 Jun 2027 AKCDC | 577.496 | 55.386 | 0.000 | 0.000 | 70.000 | 12% | 507.496 |
| 55 C&WS-897 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-10) District Kotli | 13 Jun 2025 30 Jun 2027 AKCDC | 579.987 | 55.385 | 0.000 | 0.000 | 70.000 | 12% | 509.987 |
| 56 C&WS-898 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-11) District Kotli | 13 Jun 2025 30 Jun 2027 AKCDC | 580.229 | 55.385 | 0.000 | 0.000 | 70.000 | 12% | 510.229 |
| 57 C&WS-899 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-12) District Kotli | 13 Jun 2025 30 Jun 2027 AKCDC | 581.943 | 55.385 | 0.000 | 0.000 | 70.000 | 12% | 511.943 |
| 58 C&WS-900 SDG# 9 | Construction, Improvement, Reconditioning & Blacktopping of 20 Km Link Roads per Constituency (LA-13) District Kotli | 13 Jun 2025 30 Jun 2027 AKCDC | 583.548 | 55.385 | 0.000 | 0.000 | 70.000 | 12% | 513.548 |
| 59 C&WS-909 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-1) District Mirpur | 27 Mar 2025 30 Jun 2027 AKDWP | 261.657 | 29.005 | 0.000 | 0.000 | 18.000 | 7% | 243.657 |
| 60 C&WS-910 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-2) District Mirpur | 13 Jun 2025 30 Jun 2027 AKDWP | 291.377 | 29.005 | 0.000 | 0.000 | 18.000 | 6% | 273.377 |
| 61 C&WS-911 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-3) District Mirpur | 13 Jun 2025 30 Jun 2027 AKDWP | 289.171 | 29.005 | 0.000 | 0.000 | 18.000 | 6% | 271.171 |
| 62 C&WS-912 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-4) District Mirpur | 13 Jun 2025 30 Jun 2027 AKDWP | 264.386 | 29.005 | 0.000 | 0.000 | 18.000 | 7% | 246.386 |
| 63 C&WS-916 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-8) District Kotli | 13 Jun 2025 30 Jun 2027 AKDWP | 335.984 | 33.231 | 0.000 | 0.000 | 40.000 | 12% | 295.984 |
| 64 C&WS-919 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-11) District Kotli | 13 Jun 2025 30 Jun 2027 AKDWP | 334.966 | 33.231 | 0.000 | 0.000 | 40.000 | 12% | 294.966 |
| 65 C&WS-921 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 10 Km Roads (LA-13) District Kotli | 13 Jun 2025 30 Jun 2027 AKDWP | 331.346 | 33.231 | 0.000 | 0.000 | 40.000 | 12% | 291.346 |
| Total On Going Link Roads (South) | | | 32,518.007 | 4,720.594 | 5,246.854 | 15,695.419 | 2,649.416 | 56% | 14,173.172 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 C&WS-927 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-1, District Mirpur | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 156.460 | 26% | 443.540 |
| 2 C&WS-928 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-2, District Mirpur | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 156.460 | 26% | 443.540 |
| 3 C&WS-929 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-3, District Mirpur | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 156.460 | 26% | 443.540 |
| 4 C&WS-930 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-4, District Mirpur | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 156.461 | 26% | 443.539 |
| 5 C&WS-931 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-5, District Bhimber | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 209.589 | 35% | 390.411 |
| 6 C&WS-932 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-6, District Bhimber | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 209.588 | 35% | 390.412 |
| 7 C&WS-933 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-7 District Bhimber | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 209.589 | 35% | 390.411 |
| 8 C&WS-934 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-8, District Kotli | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.233 | 30% | 420.767 |
| 9 C&WS-935 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-9, District Kotli | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.232 | 30% | 420.768 |
| 10 C&WS-936 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-10, District Kotli | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.232 | 30% | 420.768 |
| 11 C&WS-937 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-11, District Kotli | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.232 | 30% | 420.768 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 12 C&WS-938 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-12, District Kotli | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.232 | 30% | 420.768 |
| 13 C&WS-939 SDG# 9 | Construction, Improvement, Reconditioning and Blacktopping of 30 Km Link Roads per Constituency LA-13, District Kotli | Un-App | 600.000 | 0.000 | 0.000 | 0.000 | 179.232 | 30% | 420.768 |
| Total New Link Roads (South) | | | 7,800.000 | 0.000 | 0.000 | 0.000 | 2,330.000 | 30% | 5,470.000 |
| Total Link Roads (South) | | | 42,888.103 | 4,782.852 | 5,303.960 | 18,265.515 | 4,979.416 | 54% | 19,643.172 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 C&WS-785 SDG# 9 | Construction of 81 Meter Span Pre-Stressed RCC Bridge at Moil Nullah on main Barnala-Chamb Road, District Bhimber. | 15 Jun 2020 23 Jun 2025 AKDWP | 123.234 139.234 15% Exc. | 4.638 | 4.000 | 139.234 | 0.000 | 100% | 0.000 |
| Total Completed Bridges (South) | | | 139.234 | 4.638 | 4.000 | 139.234 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|--|---|-------------------------------------|-------------------------------|------------------|------------------|-------------------|------------------|------------|-------------------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&WS-790 SDG# 9 | Construction of RCC Bridge at Sallar Nallah, Span 180 Meter, District Bhimber. | 24 Nov 2021 30 Jun 2025 AKCDC | 531.070 698.217 Revised | 97.979 | 77.979 | 678.217 | 20.000 | 100% | 0.000 |
| 2 C&WS-831 SDG# 9 | Construction of 60 Meter Span RCC Pre-stressed Bridge over Pippli Nallah on Barathi Dudyal Road, District Mirpur. | 15 Jun 2022 30 Jun 2025 AKDWP | 184.578 | 60.000 | 68.135 | 116.848 | 40.000 | 85% | 27.730 |
| Total On Going Bridges (South) | | | 882.795 | 157.979 | 146.114 | 795.065 | 60.000 | 97% | 27.730 |
| Total Bridges (South) | | | 1,022.029 | 162.617 | 150.114 | 934.299 | 60.000 | 97% | 27.730 |
| Total Communication & Works (South) | | | 52,864.483 | 5,760.000 | 6,147.000 | 21,657.022 | 5,948.000 | 52% | 25,259.461 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR: Communication & Works (State Wide)

(Rupees in Million)

SUB-SECTOR: Communication & Works (State Wide)

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&W-5 SDG# 9 | Establishment of Weighing Stations at Main Entry Points of AJ&K (North & South Zones) | 22 Apr 2020 30 Jun 2026 AKDWP | 210.180 388.571 Revised | 200.000 | 0.000 | 0.000 | 10.000 | 3% | 378.571 |
| Total On Going Communication & Works (State Wide) | | | 388.571 | 200.000 | 0.000 | 0.000 | 10.000 | 3% | 378.571 |

| | | | | | | | | | |
|---|---|--------|------------------|----------------|--------------|--------------|---------------|-----------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 C&W-7 SDG# 9 | Purchase of machinery for maintenance of roads and clearance of slides in AJ&K | Un-App | 984.400 | 0.000 | 0.000 | 0.000 | 20.000 | 2% | 964.400 |
| Total New Communication & Works (State Wide) | | | 984.400 | 0.000 | 0.000 | 0.000 | 20.000 | 2% | 964.400 |
| Total Communication & Works (State Wide) | | | 1,372.971 | 200.000 | 0.000 | 0.000 | 30.000 | 2% | 1,342.971 |
| Total Communication & Works (State Wide) | | | 1,372.971 | 200.000 | 0.000 | 0.000 | 30.000 | 2% | 1,342.971 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Communication & Works (CDO)

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 C&WC-1 SDG# 9 | Detail Design & Feasibility Studies for i) Kashmir Highway along River Jhelum 136.2 Km, ii) Jhing-Doarian Corridor (JDC) and iii) Palak-Mirpur/Bhimber Road 105 Km | 10 Feb 2021 30 Jun 2026 AKDWP | 303.055 297.699 Revised | 123.878 | 51.000 | 196.899 | 30.000 | 76% | 70.800 |
| 2 C&WC-685 SDG# 9 | Transportation Planning & Detailed Design of Transportation Infrastructure Solution for Traffic Congestion Mitigation in Big cities(MZD, Mir., Rawl. Kot) of AJK | 13 Feb 2023 30 Jun 2024 AKDWP | 153.698 159.820 U.Rev. | 116.122 | 24.000 | 67.698 | 25.320 | 58% | 66.802 |
| 3 C&WC-696 SDG# 9 | Feasibility Study for Construction of road from Azad Pattan to Soon (along left bank of Jhelum River) within territory of AJ&K | 13 Jun 2025 30 Jun 2026 AKDWP | 14.680 | 0.000 | 0.000 | 0.000 | 14.680 | 100% | 0.000 |
| Total On Going Central Design Office. | | | 472.199 | 240.000 | 75.000 | 264.597 | 70.000 | 71% | 137.602 |

| | | | | | | | | | |
|--|-------------------------|--------|----------------|----------------|---------------|----------------|----------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 C&WC-697 SDG# 9 | New Initiatives for CDO | Un-App | 90.000 | 60.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total New Central Design Office. | | | 90.000 | 60.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total Central Design Office. | | | 562.199 | 300.000 | 75.000 | 264.597 | 100.000 | 65% | 197.602 |
| Total Communication & Works (CDO) | | | 562.199 | 300.000 | 75.000 | 264.597 | 100.000 | 65% | 197.602 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Development Authorities | | | | | | | | |
| a.) Development Authority Muzaffarabad | | | | | | | | |
| Completed | 1 | 140.012 | 6.178 | 6.178 | 140.012 | 0.000 | 100% | 0.000 |
| On Going | 2 | 180.879 | 85.822 | 7.700 | 17.700 | 64.000 | 45% | 99.179 |
| New | 1 | 84.000 | 0.000 | 0.000 | 0.000 | 28.000 | 33% | 56.000 |
| Total | 4 | 404.891 | 92.000 | 13.878 | 157.712 | 92.000 | 62% | 155.179 |
| b.) Bagh Development Authority | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 100.913 | 56.000 | 0.000 | 0.000 | 39.000 | 39% | 61.913 |
| New | 1 | 51.000 | 0.000 | 0.000 | 0.000 | 17.000 | 33% | 34.000 |
| Total | 2 | 151.913 | 56.000 | 0.000 | 0.000 | 56.000 | 37% | 95.913 |
| c.) Pearl Development Authority | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 153.066 | 32.608 | 0.000 | 120.458 | 32.608 | 100% | 0.000 |
| New | 1 | 72.000 | 48.392 | 0.000 | 0.000 | 48.392 | 67% | 23.608 |
| Total | 2 | 225.066 | 81.000 | 0.000 | 120.458 | 81.000 | 90% | 23.608 |
| d.) Kotli Development Authority | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 81.282 | 60.000 | 0.000 | 13.549 | 42.000 | 68% | 25.733 |
| New | 1 | 54.000 | 0.000 | 0.000 | 0.000 | 18.000 | 33% | 36.000 |
| Total | 2 | 135.282 | 60.000 | 0.000 | 13.549 | 60.000 | 54% | 61.733 |
| e.) Mirpur Development Authority | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 326.263 | 56.000 | 0.000 | 25.959 | 46.000 | 22% | 254.304 |
| New | 1 | 30.000 | 0.000 | 0.000 | 0.000 | 10.000 | 33% | 20.000 |
| Total | 4 | 356.263 | 56.000 | 0.000 | 25.959 | 56.000 | 23% | 274.304 |
| Development Authorities | | | | | | | | |
| Completed | 1 | 140.012 | 6.178 | 6.178 | 140.012 | 0.000 | 100% | 0.000 |
| On Going | 8 | 842.403 | 290.430 | 7.700 | 177.666 | 223.608 | 48% | 441.129 |
| New | 5 | 291.000 | 48.392 | 0.000 | 0.000 | 121.392 | 42% | 169.608 |
| Total | 14 | 1,273.415 | 345.000 | 13.878 | 317.678 | 345.000 | 52% | 610.737 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 DVA-277 SDG# 11 | Land Compensation as per Court's Decision against MCDP Projects, District Muzaffarabad | 30 Apr 2021 30 Jun 2025 AKDWP | 140.012 | 6.178 | 6.178 | 140.012 | 0.000 | 100% | 0.000 |
| Total Completed Development Authority Muzaffarabad | | | 140.012 | 6.178 | 6.178 | 140.012 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|---|--|-------------------------------------|---------|--------|-------|--------|--------|------|--------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 DVA-280 SDG# 11 | Development of Graveyard at Sund Gali Upper Chatter & Fencing of Green Belts in City Area Muzaffarabad | 17 Mar 2022 30 Jun 2026 AKDWP | 52.937 | 42.937 | 7.700 | 17.700 | 35.237 | 100% | 0.000 |
| 2 DVA-306 SDG# 11 | Land Compensation as per Courts Decision against MCDP Projects, District Muzaffarabad. (Phase-II) | 29 May 2025 31 Aug 2027 AKDWP | 127.942 | 42.885 | 0.000 | 0.000 | 28.763 | 22% | 99.179 |
| Total On Going Development Authority Muzaffarabad | | | 180.879 | 85.822 | 7.700 | 17.700 | 64.000 | 45% | 99.179 |

| | | | | | | | | | |
|---|-----------------|--------|----------------|---------------|---------------|----------------|---------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 DVA-307 SDG# 9 | New Initiatives | Un-App | 84.000 | 0.000 | 0.000 | 0.000 | 28.000 | 33% | 56.000 |
| Total New Development Authority Muzaffarabad | | | 84.000 | 0.000 | 0.000 | 0.000 | 28.000 | 33% | 56.000 |
| Total Development Authority Muzaffarabad | | | 404.891 | 92.000 | 13.878 | 157.712 | 92.000 | 62% | 155.179 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 DVA-288 SDG# 9 | Construction of Link Roads in Notified Area of Bagh Development Authority (Phase-VI)(Length 4.5 Km) | 05 Jan 2023 05 Jan 2025 AKDWP | 100.913 | 56.000 | 0.000 | 0.000 | 39.000 | 39% | 61.913 |
| Total On Going Bagh Development Authority | | | 100.913 | 56.000 | 0.000 | 0.000 | 39.000 | 39% | 61.913 |

| | | | | | | | | | |
|---|-----------------|--------|----------------|---------------|--------------|--------------|---------------|------------|---------------|
| NEW PROJECTS | | | | | | | | | |
| 1 DVA-308 SDG# 9 | New Initiatives | Un-App | 51.000 | 0.000 | 0.000 | 0.000 | 17.000 | 33% | 34.000 |
| Total New Bagh Development Authority | | | 51.000 | 0.000 | 0.000 | 0.000 | 17.000 | 33% | 34.000 |
| Total Bagh Development Authority | | | 151.913 | 56.000 | 0.000 | 0.000 | 56.000 | 37% | 95.913 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 DVA-279 SDG# 11 | Initial Land Compensation of RCDP Projects Rawalakot, District Poonch | 17 Nov 2021 30 Jun 2025 AKDWP | 153.066 | 32.608 | 0.000 | 120.458 | 32.608 | 100% | 0.000 |
| Total On Going Pearl Development Authority | | | 153.066 | 32.608 | 0.000 | 120.458 | 32.608 | 100% | 0.000 |

| | | | | | | | | | |
|--|-----------------|--------|----------------|---------------|--------------|----------------|---------------|------------|---------------|
| NEW PROJECTS | | | | | | | | | |
| 1 DVA-309 SDG# 9 | New Initiatives | Un-App | 72.000 | 48.392 | 0.000 | 0.000 | 48.392 | 67% | 23.608 |
| Total New Pearl Development Authority | | | 72.000 | 48.392 | 0.000 | 0.000 | 48.392 | 67% | 23.608 |
| Total Pearl Development Authority | | | 225.066 | 81.000 | 0.000 | 120.458 | 81.000 | 90% | 23.608 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 DVA-290 SDG# 9 | Construction of Roads and Streets in Notified Area of KDA (Phase-IV) (Length 4.5 KM) | 05 Jan 2023 05 Jan 2025 AKDWP | 81.282 | 60.000 | 0.000 | 13.549 | 42.000 | 68% | 25.733 |
| Total On Going Kotli Development Authority | | | 81.282 | 60.000 | 0.000 | 13.549 | 42.000 | 68% | 25.733 |

| | | | | | | | | | |
|--|-----------------|--------|----------------|---------------|--------------|---------------|---------------|------------|---------------|
| NEW PROJECTS | | | | | | | | | |
| 1 DVA-310 SDG# 9 | New Initiatives | Un-App | 54.000 | 0.000 | 0.000 | 0.000 | 18.000 | 33% | 36.000 |
| Total New Kotli Development Authority | | | 54.000 | 0.000 | 0.000 | 0.000 | 18.000 | 33% | 36.000 |
| Total Kotli Development Authority | | | 135.282 | 60.000 | 0.000 | 13.549 | 60.000 | 54% | 61.733 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 DVA-292 SDG# 9 | Construction of Roads & Streets in Notified Area of MDA | 17 Mar 2022 17 Mar 2024 AKDWP | 69.575 | 30.000 | 0.000 | 25.959 | 15.000 | 59% | 28.616 |
| 2 DVA-293 SDG# 9 | Computerization of Land Record of MDA | 07 Apr 2023 07 Apr 2025 AKDWP | 60.688 | 26.000 | 0.000 | 0.000 | 24.000 | 40% | 36.688 |
| 3 DVA-312 SDG# 9 | Preparation of Master Plan/Revised Master Plans of MDA Mirpur | Un-App | 196.000 | 0.000 | 0.000 | 0.000 | 7.000 | 4% | 189.000 |
| Total On Going Mirpur Development Authority | | | 326.263 | 56.000 | 0.000 | 25.959 | 46.000 | 22% | 254.304 |

| | | | | | | | | | |
|--|-----------------|--------|-----------|---------|--------|---------|---------|-----|---------|
| NEW PROJECTS | | | | | | | | | |
| 1 DVA-311 SDG# 9 | New Initiatives | Un-App | 30.000 | 0.000 | 0.000 | 0.000 | 10.000 | 33% | 20.000 |
| Total New Mirpur Development Authority | | | 30.000 | 0.000 | 0.000 | 0.000 | 10.000 | 33% | 20.000 |
| Total Mirpur Development Authority | | | 356.263 | 56.000 | 0.000 | 25.959 | 56.000 | 23% | 274.304 |
| Total Development Authorities | | | 1,273.415 | 345.000 | 13.878 | 317.678 | 345.000 | 52% | 610.737 |

ELEMENTARY & SECONDARY EDUCATION

VISION

Provide quality education at Elementary and Secondary level and produce educationally developed, morally sound, spiritually enlightened, politically united, socially elevated and economically knowledge based students in AJ&K.

MISSION

Children are asset of a nation and providing quality education to the children is prime obligation of Elementary & Secondary Education (E&SE) Department. The department of E&SE is committed to provide conducive environment that can facilitate children in learning.

ECONOMIC & SOCIAL POTENTIAL

The activities which are being carried out by the department have following economic & social potential:

- Universal Primary Education and enhancement in literacy rate.
- Completion of full primary schooling by all children.
- Promote gender equality and empower women to eliminate gender disparity.
- Increase access and retention rate of students especially by targeting out of school children.
- Promotion of Public Private Partnership.

STRATEGY

- To increase enrollment and reduce dropout ratio by imparting quality education and skill set to the youth of AJ&K.
- To increase access and retention, new institutions will be established and required facilities (furniture, electricity, water, washrooms and boundary walls) will be provided to attract/enhance enrollment in public sector institutions.
- New institutions will be established on the basis of needs fulfilling planning/standard criteria. Consideration will be under-taken where schools are non-functional/closed.
- Female teachers will be preferred in posting especially in Primary Schools.
- School Management Committees (SMCs) will be strengthen and trained to assist school administration in solving school problems including maintenance.
- Committees will be encouraged to participate in the construction of school facilities through motivational campaigns.
- To implement centralized biometric time attendance/monitoring system for Elementary & Secondary Education.
- For providing better physical facilities to the new and existing schools, priority will be given to rural Girls High & Higher Secondary Schools.
- Early Childhood Development (ECD) Program will be implemented at primary level in Middle Schools.
- E-learning/Multimedia Classrooms will be established in all high and higher secondary schools.
- Vocational subjects will be introduced at Higher Secondary and graduate level.
- Compulsory primary education will be introduced through legislation and free text books for primary section students will be provided to poor and disadvantaged students.
- Computer literacy program will also be introduced in Middle Schools. For this purpose fully equipped/staff and computer laboratories will be established.
- Educational managers and supervisors will be trained in management and supervision.
- Educational Management Information System (EMIS) will be strengthened to collect data from both public and private sector.
- To make the recruitment process transparent and to ensure high quality learning through merit based induction.
- Public sector will be encouraged to contribute in the operation of Education Institutes.
- Phase wise implementation of National Education Policy.
- To Enhance Coordination amongst all the relevant stakeholders for achieving SDGs.
- Necessary measures will be taken to enroll out of school children.

EDUCATION INDICATORS

| Indicators | AJ&K (%) | National (%) |
|---------------------------|----------|--------------|
| Literacy Rate | 78 | 62 |
| Enrolment Primary (Boys) | 95 | 70 |
| Enrolment Primary (Girls) | 92 | 62 |
| Enrolment (Both) | 94 | 66 |

PHYSICAL TARGETS & ACHIEVEMENTS

| Intervention (Nos) | Benchmark June, 2024 | Targets 2024-25 | Achievements 2024-25 | Accumulative Achievements June, 2025 | Targets for 2025-26 |
|---------------------------------------|-------------------------|--------------------|-------------------------|--|------------------------|
| Primary Education | | | | | |
| Construction of Buildings | 1624 | 35 | - | 1624 | 35 |
| Middle Education | | | | | |
| Construction of Buildings | 653 | 6 | 5 | 658 | 1 |
| Establishment of ECE Rooms | 140 | 160 | - | 140 | 160 |
| Provision of Furniture | - | 315 | - | - | 315 |
| High School | | | | | |
| Construction of Buildings | 375 | 1 | 1 | 376 | - |
| Provision of Furniture | 813 | 46 | 46 | 859 | - |
| Missing Facilities (Toilet Blocks) | 51 | 30 | 23 | 74 | 7 |

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|---------|--------------------------|-----------|
| 2024-25 | 10 | 03 |
| 2025-26 | 07 | - |

HIGHER EDUCATION

VISION

Support people of AJ&K to become highly educated, skillful, fully employed and successful through well-organized education services.

ECONOMIC & SOCIAL POTENTIAL

Skilled and market oriented based highly educated manpower to achieve:

- Access and quality education for all students at Higher Education level.
- Special emphasis on character building, through use of modern pedagogy.
- Updating of subjects contents with modern techniques.
- Offering subjects matching the market demands.
- Ensure quality education.
- Promote gender equality and empower women to play their role in national building.

STRATEGY

- To increase enrolment at degree, graduate and post graduate levels by imparting quality education to the youth of AJ&K, human resource will be developed as it is only economic potential in AJ&K.
- To increase access and retention at higher education level by provision of missing facilities like deficiency of required teaching and non-teaching staff, transport facility, buildings, furniture, laboratories equipment and other basic facilities in public sector institutions.
- New institutions will be established on need basis, fulfilling the standard criteria.
- Public private partnership will be encouraged to contribute in operation of education institutions.
- Market oriented subjects with special emphasis on technical education will be introduced at Inter, Degree and Higher Education levels.
- Internationally recognized 4-Years BS Programme (Newly Introduced NEP 2009) will be introduced in all post graduate and Degree colleges in 1st phase.
- Subsidized fee structure will be offered to the students of low income group to increase participation rate at higher education level.
- To enhance professional capacity of college teacher in-service and pre-service training programmes will be introduced.
- Research & Development capacity of the college/university sector in line with scientific education will be enhanced.
- Biometric attendance system will be introduced in Colleges of AJ&K to monitor the attendance of teaching & administrative staff of colleges and improvement of quality education in AJ&K.

PHYSICAL TARGETS & ACHIEVEMENTS

| Intervention (Nos.) | | Benchmark June, 2024 | Targets 2024-25 | Achievements 2024-25 | Accumulative Achievements June, 2025 | Targets for 2025-26 |
|---|--|-------------------------|-----------------|-------------------------|--|------------------------|
| | | 1 | 2 | 3 | 4 | 5 |
| Colleges | | | | | | |
| Construction of Buildings | | 118 | 10 | - | 118 | 11 |
| Furniture & Equipment | | 124 | - | - | 124 | 58 |
| Transport (Buses) | | 56 | 26 | 29 | 85 | - |
| Missing Facilities (Toilet Block) | | 40 | 44 | 26 | 66 | 18 |
| Cadet College | | | | | | |
| Construction of Hostel Building at CCM | | 02 | 01 | 01 | 03 | - |
| Repair & Renovations of Buildings CCP | | - | - | - | - | 01 |
| Universities | | | | | | |
| Boundary Wall | | 04 | 01 | - | 04 | 01 |
| Transport (Buses) | | - | 04 | 04 | 04 | - |

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|---------|--------------------------|-----------|
| 2024-25 | 09 | 03 |
| 2025-26 | 08 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|---|--|---------------------------------|--|--|---|--|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Education | | | | | | | | |
| Elementary & Secondary Education | | | | | | | | |
| a.) Primary Education | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 7,378.239 (5,565.000 F.Aid) | 1,516.431 (1,000.000 F.Aid) | 133.690 | 195.187 | 882.741 (500.000 F.Aid) | 15% | 6,300.311 (5,065.000 F.Aid) |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 3 | 7,378.239 (5,565.000 F.Aid) | 1,516.431 (1,000.000 F.Aid) | 133.690 | 195.187 | 882.741 (500.000 F.Aid) | 15% | 6,300.311 (5,065.000 F.Aid) |
| b.) Middle Education | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 693.659 | 262.787 | 52.832 | 483.704 | 209.955 | 100% | 0.000 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 3 | 693.659 | 262.787 | 52.832 | 483.704 | 209.955 | 100% | 0.000 |
| c.) Secondary Education | | | | | | | | |
| Completed | 2 | 770.486 | 78.193 | 78.193 | 770.486 | 0.000 | 100% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 10 | 3,300.000 | 969.179 | 0.000 | 0.000 | 1,960.605 | 59% | 1,339.395 |
| Total | 12 | 4,070.486 | 1,047.372 | 78.193 | 770.486 | 1,960.605 | 67% | 1,339.395 |
| d.) Higher Secondary Education | | | | | | | | |
| Completed | 1 | 85.129 | 37.980 | 37.980 | 85.129 | 0.000 | 100% | 0.000 |
| On Going | 2 | 363.898 | 135.430 | 88.731 | 317.199 | 46.699 | 100% | 0.000 |
| New | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| Total | 3 | 449.027 | 173.410 | 126.711 | 402.328 | 46.699 | 100% | 0.000 |
| Elementary & Secondary Education | | | | | | | | |
| Completed | 3 | 855.615 | 116.173 | 116.173 | 855.615 | 0.000 | 100% | 0.000 |
| On Going | 8 | 8,435.796 (5,565.000 F.Aid) | 1,914.648 (1,000.000 F.Aid) | 275.253 | 996.090 | 1,139.395 (500.000 F.Aid) | 25% | 6,300.311 (5,065.000 F.Aid) |
| New | 10 | 3,300.000 | 969.179 | 0.000 | 0.000 | 1,960.605 | 59% | 1,339.395 |
| Total | 21 | 12,591.411 (5,565.000 F.Aid) | 3,000.000 (1,000.000 F.Aid) | 391.426 | 1,851.705 | 3,100.000 (500.000 F.Aid) | 39% | 7,639.706 (5,065.000 F.Aid) |
| Higher Education | | | | | | | | |
| a.) Colleges | | | | | | | | |
| Completed | 1 | 511.969 | 36.769 | 36.769 | 511.969 | 0.000 | 100% | 0.000 |
| On Going | 6 | 2,450.610 | 652.429 | 248.965 | 1,706.203 | 744.407 | 100% | 0.000 |
| New | 3 | 2,400.000 | 920.802 | 0.000 | 0.000 | 965.593 | 40% | 1,434.407 |
| Total | 10 | 5,362.579 | 1,610.000 | 285.734 | 2,218.172 | 1,710.000 | 73% | 1,434.407 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|----------------|---|--|---------------------------------|--|--|---|--|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| b.) Cadet Colleges | | | | | | | | |
| Completed | 1 | 164.826 | 15.248 | 15.248 | 164.826 | 0.000 | 100% | 0.000 |
| On Going | 1 | 99.751 | 0.000 | 0.000 | 0.000 | 35.000 | 35% | 64.751 |
| New | 1 | 160.000 | 74.752 | 0.000 | 0.000 | 55.000 | 34% | 105.000 |
| Total | 3 | 424.577 | 90.000 | 15.248 | 164.826 | 90.000 | 60% | 169.751 |
| c.) Universities | | | | | | | | |
| Completed | 1 | 22.891 | 2.998 | 2.998 | 22.891 | 0.000 | 100% | 0.000 |
| On Going | 2 | 208.992 | 37.502 | 32.498 | 177.105 | 31.887 | 100% | 0.000 |
| New | 1 | 204.000 | 59.500 | 0.000 | 0.000 | 68.113 | 33% | 135.887 |
| Total | 4 | 435.883 | 100.000 | 35.496 | 199.996 | 100.000 | 69% | 135.887 |
| Higher Education | | | | | | | | |
| Completed | 3 | 699.686 | 55.015 | 55.015 | 699.686 | 0.000 | 100% | 0.000 |
| On Going | 9 | 2,759.353 | 689.931 | 281.463 | 1,883.308 | 811.294 | 98% | 64.751 |
| New | 5 | 2,764.000 | 1,055.054 | 0.000 | 0.000 | 1,088.706 | 39% | 1,675.294 |
| Total | 17 | 6,223.039 | 1,800.000 | 336.478 | 2,582.994 | 1,900.000 | 72% | 1,740.045 |
| Education | | | | | | | | |
| Completed | 6 | 1,555.301 | 171.188 | 171.188 | 1,555.301 | 0.000 | 100% | 0.000 |
| On Going | 17 | 11,195.149 (5,565.000 F.Aid) | 2,604.579 (1,000.000 F.Aid) | 556.716 | 2,879.398 | 1,950.689 (500.000 F.Aid) | 43% | 6,365.062 (5,065.000 F.Aid) |
| New | 15 | 6,064.000 | 2,024.233 | 0.000 | 0.000 | 3,049.311 | 50% | 3,014.689 |
| Total | 38 | 18,814.450 (5,565.000 F.Aid) | 4,800.000 (1,000.000 F.Aid) | 727.904 | 4,434.699 | 5,000.000 (500.000 F.Aid) | 50% | 9,379.751 (5,065.000 F.Aid) |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------------|--|--|--|--|---------------------------------|--|--|--|--|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 ESE-422 SDG# 4 | Construction of Buildings with 35 Primary Schools in AJ&K. | 17 Mar 2023 16 Nov 2025 AKDWP | 396.486 | 394.047 | 133.690 | 136.129 | 260.357 | 100% | 0.000 |
| 2 ESE-432 SDG# 4 | Provision of Free Textbooks for Primary Section Students of Schools in AJK. | 19 Jan 2023 30 Jun 2025 AKDWP | 132.824 131.442 C.C. | 72.384 | 0.000 | 59.058 | 72.384 | 100% | 0.000 |
| 3 ESE-456 SDG# 4 | Reaching Out of School Children(OOSC) in AJ&K. | 13 Dec 2024 12 Dec 2028 CDWP | 6,850.311 (5,565.000 F.Aid) | 1,050.000 (1,000.000 F.Aid) | 0.000 | 0.000 | 550.000 (500.000 F.Aid) | 8% | 6,300.311 (5,065.000 F.Aid) |
| Total On Going Primary Education | | | 7,378.239 (5,565.000 F.Aid) | 1,516.431 (1,000.000 F.Aid) | 133.690 | 195.187 | 882.741 (500.000 F.Aid) | 15% | 6,300.311 (5,065.000 F.Aid) |
| Total Primary Education | | | 7,378.239 (5,565.000 F.Aid) | 1,516.431 (1,000.000 F.Aid) | 133.690 | 195.187 | 882.741 (500.000 F.Aid) | 15% | 6,300.311 (5,065.000 F.Aid) |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 ESE-413 SDG# 4 | Construction of Buildings with 30 Middle Schools in AJ&K. | 23 Dec 2020 30 Jun 2025 AKCDC | 435.197 493.016 15% Exc. | 105.742 | 52.832 | 440.106 | 52.910 | 100% | 0.000 |
| 2 ESE-430 SDG# 4 | Early Childhood Development Program (ECD) in 300 Middle Schools of AJ&K (Phase-III). | 07 Dec 2021 30 Jun 2024 AKDWP | 90.102 84.975 C.C. | 43.643 | 0.000 | 41.332 | 43.643 | 100% | 0.000 |
| 3 ESE-444 SDG# 4 | Provision of Furniture in Middle Schools of AJ&K. | 16 Feb 2023 30 Jun 2026 AKDWP | 115.668 | 113.402 | 0.000 | 2.266 | 113.402 | 100% | 0.000 |
| Total On Going Middle Education | | | 693.659 | 262.787 | 52.832 | 483.704 | 209.955 | 100% | 0.000 |
| Total Middle Education | | | 693.659 | 262.787 | 52.832 | 483.704 | 209.955 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-------------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 ESE-395 SDG# 4 | Construction of Buildings with 6 High Schools at Muzaffarabad & Jhelum Valley. | 02 Apr 2019 30 Jun 2025 AKCDC | 280.000 438.891 Revised | 41.965 | 41.965 | 438.891 | 0.000 | 100% | 0.000 |
| 2 ESE-414 SDG# 4 | Construction of Buildings with 6 High Schools at Distt. Jhelum Valley. | 29 Apr 2021 30 Jun 2025 AKDWP | 293.569 331.595 Revised | 36.228 | 36.228 | 331.595 | 0.000 | 100% | 0.000 |
| Total Completed Secondary Education | | | 770.486 | 78.193 | 78.193 | 770.486 | 0.000 | 100% | 0.000 |

NEW PROJECTS

| | | | | | | | | | |
|------------------------|---|--------|---------|---------|-------|-------|---------|-----|---------|
| 1 ESE-446 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Mirpur. | Un-App | 400.000 | 117.000 | 0.000 | 0.000 | 250.000 | 63% | 150.000 |
| 2 ESE-447 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Bhimber. | Un-App | 300.000 | 87.750 | 0.000 | 0.000 | 190.000 | 63% | 110.000 |
| 3 ESE-448 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Kotli. | Un-App | 600.000 | 175.500 | 0.000 | 0.000 | 350.000 | 58% | 250.000 |
| 4 ESE-449 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Bagh | Un-App | 300.000 | 87.750 | 0.000 | 0.000 | 180.000 | 60% | 120.000 |
| 5 ESE-450 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Haveli. | Un-App | 100.000 | 29.250 | 0.000 | 0.000 | 60.000 | 60% | 40.000 |
| 6 ESE-451 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Poonch. | Un-App | 500.000 | 146.250 | 0.000 | 0.000 | 300.000 | 60% | 200.000 |
| 7 ESE-452 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Sudhnoti. | Un-App | 200.000 | 58.500 | 0.000 | 0.000 | 110.000 | 55% | 90.000 |
| 8 ESE-453 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Neelum. | Un-App | 200.000 | 58.500 | 0.000 | 0.000 | 110.000 | 55% | 90.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 9 ESE-454 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Muzaffarabad. | Un-App | 500.000 | 149.008 | 0.000 | 0.000 | 300.000 | 60% | 200.000 |
| 10 ESE-455 SDG# 4 | Construction, Upgradation and Improvement of Educational Facilities in District Jhelum Valley. | Un-App | 200.000 | 59.671 | 0.000 | 0.000 | 110.605 | 55% | 89.395 |
| Total New Secondary Education | | | 3,300.000 | 969.179 | 0.000 | 0.000 | 1,960.605 | 59% | 1,339.395 |
| Total Secondary Education | | | 4,070.486 | 1,047.372 | 78.193 | 770.486 | 1,960.605 | 67% | 1,339.395 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 ESE-426 SDG# 4 | Provision of Furniture, Science & IT Equipment in High and Higher Secondary Schools of AJ&K (Phase-II). | 07 Dec 2021 30 Jun 2025 AKDWP | 150.516 85.129 C.C. | 37.980 | 37.980 | 85.129 | 0.000 | 100% | 0.000 |
| Total Completed Higher Secondary Education | | | 85.129 | 37.980 | 37.980 | 85.129 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|---|---|-------------------------------------|---|--|----------------|------------------|--|-------------|--|
| ONGOING PROJECTS | | | | | | | | | |
| 1 ESE-423 SDG# 4 | Provision of Missing Facilities in Girls High & Higher Secondary Schools in AJ&K. | 19 Jan 2023 30 Jun 2025 AKDWP | 214.474 245.039 15% Exc. | 82.005 | 74.121 | 237.155 | 7.884 | 100% | 0.000 |
| 2 ESE-440 SDG# 4 | Acquisition of Un-Awarded land with Educational Institutions of AJ&K. | 03 Mar 2023 30 Jun 2026 AKDWP | 118.859 | 53.425 | 14.610 | 80.044 | 38.815 | 100% | 0.000 |
| Total On Going Higher Secondary Education | | | 363.898 | 135.430 | 88.731 | 317.199 | 46.699 | 100% | 0.000 |
| Total Higher Secondary Education | | | 449.027 | 173.410 | 126.711 | 402.328 | 46.699 | 100% | 0.000 |
| Total Elementary & Secondary Education | | | 12,591.411 (5,565.000 F.Aid) | 3,000.000 (1,000.000 F.Aid) | 391.426 | 1,851.705 | 3,100.000 (500.000 F.Aid) | 39% | 7,639.706 (5,065.000 F.Aid) |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Colleges

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 HE-438 SDG# 4 | Provision of Transport Facility to Public Sector Colleges of AJ&K | 22 May 2023 30 Jun 2025 AKCDC | 386.143 511.969 3rd Rev. | 36.769 | 36.769 | 511.969 | 0.000 | 100% | 0.000 |
| Total Completed Colleges | | | 511.969 | 36.769 | 36.769 | 511.969 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|--|-------------------------------------|---------------------------------|---------|---------|-----------|---------|------|-------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 HE-355 SDG# 4 | Construction of Buildings for 6 Inter Colleges of AJ&K. | 22 Feb 2019 30 Jun 2026 AKCDC | 468.119 611.201 Revised | 155.236 | 68.625 | 524.590 | 86.611 | 100% | 0.000 |
| 2 HE-386 SDG# 4 | Payment of Course Fee & Furnishing of Existing Hostel of GBPGC Muzaffarabad as Residences for Trainees and Install. of Bio-Metric System in Colleges of AJ&K. | 19 Nov 2018 30 Jun 2026 AKDWP | 122.381 133.356 R.Revised | 60.103 | 0.715 | 73.968 | 59.388 | 100% | 0.000 |
| 3 HE-392 SDG# 4 | Construction of Building for 6 Degree Colleges of AJ&K. | 22 Feb 2019 30 Jun 2027 AKCDC | 418.324 643.919 Revised | 171.486 | 39.878 | 443.516 | 200.403 | 100% | 0.000 |
| 4 HE-411 SDG# 4 | Construction of Additional Accommodation with 5 Degree & 2 Postgraduate Colleges in AJ&K. | 15 Jun 2021 30 Jun 2026 AKDWP | 366.701 421.706 15% Exc. | 121.459 | 43.184 | 343.431 | 78.275 | 100% | 0.000 |
| 5 HE-423 SDG# 4 | Provision of Missing Facilities in Girls Inter, Degree & PG Colleges of AJ&K. | 11 Jan 2023 30 Jun 2025 AKDWP | 368.280 | 144.145 | 96.563 | 320.698 | 47.582 | 100% | 0.000 |
| 6 HE-459 SDG# 4 | Land Acquisition and Compensation Payment for Education Institutions Pursuant to Court Decisions. | 14 Jun 2025 30 Jun 2027 AKDWP | 272.148 | 0.000 | 0.000 | 0.000 | 272.148 | 100% | 0.000 |
| Total On Going Colleges | | | 2,450.610 | 652.429 | 248.965 | 1,706.203 | 744.407 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Higher Education

(Rupees in Million)

SUB-SECTOR:

Colleges

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 HE-461 SDG# 4 | Construction of New Buildings for 03 Colleges in Division Mirpur. | Un-App | 720.000 | 276.000 | 0.000 | 0.000 | 291.000 | 40% | 429.000 |
| 2 HE-462 SDG# 4 | Construction of New Buildings for 04 Colleges in Division Poonch. | Un-App | 960.000 | 368.000 | 0.000 | 0.000 | 384.000 | 40% | 576.000 |
| 3 HE-463 SDG# 4 | Construction of New Buildings for 03 Colleges in Division Muzaffarabad. | Un-App | 720.000 | 276.802 | 0.000 | 0.000 | 290.593 | 40% | 429.407 |
| Total New Colleges | | | 2,400.000 | 920.802 | 0.000 | 0.000 | 965.593 | 40% | 1,434.407 |
| Total Colleges | | | 5,362.579 | 1,610.000 | 285.734 | 2,218.172 | 1,710.000 | 73% | 1,434.407 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 HE-402 SDG# 4 | Construction of Cadet College Muzaffarabad(Phase-III). | 12 Dec 2019 30 Jun 2025 AKDWP | 144.826 164.826 15% Exc. | 15.248 | 15.248 | 164.826 | 0.000 | 100% | 0.000 |
| Total Completed Cadet Colleges | | | 164.826 | 15.248 | 15.248 | 164.826 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------------|--|--------|--------|-------|-------|-------|--------|-----|--------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 HE-464 SDG# 4 | Repair and Renovation along with Remaining Works of Hostel at Cadet College Pallandri. | Un-App | 99.751 | 0.000 | 0.000 | 0.000 | 35.000 | 35% | 64.751 |
| Total On Going Cadet Colleges | | | 99.751 | 0.000 | 0.000 | 0.000 | 35.000 | 35% | 64.751 |

| | | | | | | | | | |
|-----------------------------|------------------|--------|----------------|---------------|---------------|----------------|---------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 HE-440 SDG# 4 | New Initiatives. | Un-App | 160.000 | 74.752 | 0.000 | 0.000 | 55.000 | 34% | 105.000 |
| Total New Cadet Colleges | | | 160.000 | 74.752 | 0.000 | 0.000 | 55.000 | 34% | 105.000 |
| Total Cadet Colleges | | | 424.577 | 90.000 | 15.248 | 164.826 | 90.000 | 60% | 169.751 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 HE-427 SDG# 4 | Construction of Boundary Wall with Mong Campus, University of Poonch. | 08 Feb 2022 30 Jun 2025 AKDWP | 23.115 22.891 C.C. | 2.998 | 2.998 | 22.891 | 0.000 | 100% | 0.000 |
| Total Completed Universities | | | 22.891 | 2.998 | 2.998 | 22.891 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-----------------------------|---|-------------------------------------|---------|--------|--------|---------|--------|------|-------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 HE-248 SDG# 4 | Acquisition of Land and Construction of Boundary Wall with Women University of AJ&K Bagh. | 10 Mar 2022 30 Jun 2026 AKDWP | 182.109 | 37.502 | 32.498 | 177.105 | 5.004 | 100% | 0.000 |
| 2 HE-460 SDG# 4 | Construction of Boundary Wall at Neelum Campus, University of Azad Jammu and Kashmir. | Un-App | 26.883 | 0.000 | 0.000 | 0.000 | 26.883 | 100% | 0.000 |
| Total On Going Universities | | | 208.992 | 37.502 | 32.498 | 177.105 | 31.887 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------------|------------------|--------|------------------|------------------|----------------|------------------|------------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 HE-441 SDG# 4 | New Initiatives. | Un-App | 204.000 | 59.500 | 0.000 | 0.000 | 68.113 | 33% | 135.887 |
| Total New Universities | | | 204.000 | 59.500 | 0.000 | 0.000 | 68.113 | 33% | 135.887 |
| Total Universities | | | 435.883 | 100.000 | 35.496 | 199.996 | 100.000 | 69% | 135.887 |
| Total Higher Education | | | 6,223.039 | 1,800.000 | 336.478 | 2,582.994 | 1,900.000 | 72% | 1,740.045 |

ENERGY & WATER RESOURCES

VISION

Attaining self-sufficiency in affordable, reliable and renewable energy supply for meeting local demand as well as accelerating towards the surplus generated energy to the other parts of the country for earning an increased revenue for the State.

MISSION

- Expansion of electricity generation to meet increasing demand of electricity.
- To deliver uninterrupted power supply to all population of the State of AJ&K.
- To increase per capita availability of energy at affordable cost for socio-economic uplift and sustainable development.
- To supply electricity to off-grid/environmental protected areas.
- To improve grid interconnection for efficient energy provision.
- To make State of AJ&K self-reliant in its energy needs by tapping indigenous energy resources and to generate revenue for the State.
- To achieve affordable, reliable and modern energy for all in line with SDG's Goal No. 7 and agenda of vision 2030.

ECONOMIC & SOCIAL POTENTIAL

- Reliable electrical distribution system will have positive impact on the industrial growth and business development, which leads to economic up-lift of the people of the State.
- Provision of electricity to 100% population will improve the living standards of people of the State and it will also decrease environmental pollution.
- Identified hydel potential of AJ&K with a capacity of 9,397.000 MW provides strong base for socio-economic development of the area.
- Installation of mini hydropower stations for rural areas will fulfill socio-economic needs as well as reduce deforestation.
- Increased power generation with improved evacuation mechanism will enhance State earnings.

STRATEGY

- Rehabilitation and Augmentation of existing distribution network.
- Intensification, extension & expansion of electricity network to cover the entire population of the State.
- Electrification of remote areas of the State through renewable energy resources where grid supply is not feasible.
- Enhancing physical infrastructure, logistic & communication support and computerization of electricity billing system.
- Interconnection/Transmission Lines for utilization of power from indigenous hydro power stations.
- Capitalizing Human Resource through capacity building projects.
- Reduction and control of technical/administration losses, through construction, renovation and refurbishment of 11 KV network.
- Promotion of Power generation projects at grid/off-grid levels for local consumption & supplementing National grid.
- Identification of untapped hydel potential and carrying out feasibility study for construction of hydro power project.
- Construction and upgradation of Regional Grids within AJ&K for optimal power dispersal from local hydropower resources.
- Exploring and improving power evacuation network for efficient utilization of generated energy.
- To revamp existing distribution network by replacement and load bifurcation.
- Construction of transformer repairing workshops at tehsil level to reduce the cut-off time from the distribution system.
- Establishment of E-tendering system, E-services and Data management system for improved services.
- Introduction of automated meter reading system for big consumers in AJ&K.
- Exploration of alternate power resources to improve energy mix supply in AJ&K.

SECTOR: ENERGY AND WATER RESOURCES

PHYSICAL TARGETS AND ACHIEVEMENTS

| Intervention | Benchmark upto June, 2024 | Targets 2024-25 | Achievements 2024-25 | Accumulative Achievements upto June, 2025 | Proposed Targets 2025-26 |
|---|---------------------------|-----------------|----------------------|---|--------------------------|
| 1 | 2 | 3 | 4 | 5 = (2 + 4) | 6 |
| SUB-SECTOR: ELECTRICITY | | | | | |
| Land (Kanal) | 347.60 | - | 2 | 349.60 | 80 |
| Civil Works (Sft) | 297,943 | 9,000 | 4,000 | 301,943 | 9,500 |
| Service Connections (Nos.) | 778,759 | 25,000 | 26,000 | 804,759 | 30,000 |
| 11 KV Lines (Km) | 12,620.66 | 70.58 | 109.19 | 12,729.85 | 55.00 |
| HT Poles (Nos.) | 126,182 | 611 | 1,092 | 127,274 | 550 |
| 0.4 KV Lines (Km) | 21,124.82 | 140.00 | 159.79 | 21,284.61 | 125.625 |
| LT Poles (Nos.) | 337,997 | 2,500 | 2,557 | 340,554 | 2,010 |
| Transformers (Nos.) | 16,702 | 350 | 580 | 17,282 | 200 |
| Transformer Workshops (Nos.) | 10 | 5 | 4 | 14 | 1 |
| Augmentation of Lines (Km) | 799.15 | 20.00 | - | 799.15 | 89.00 |
| Augmentation of Transformers (Nos.) | 475 | 100 | - | 475 | 145 |
| 132 KV Transmission Line (Km) | 75.90 | 200.00 | - | 75.90 | 40.00 |
| Replacement of Meters (Nos.) | 154,310 | 20,000 | 15,000 | 169,310 | 20,000 |
| 132 KV Grid Stations (Nos.) | 25 | 3 | - | 25 | 2 |
| Training of Staff (Nos.) | 265 | - | 30 | 295 | 50 |
| SUB-SECTOR: POWER DEVELOPMENT ORGANIZATION (PDO) | | | | | |
| Hydel Generation (MW) | 80.12 | 56.00 | 6.44 | 86.56 | 50.00 |
| Feasibility Study (MW) | 294.49 | 25.00 | 21.00 | 315.49 | 9.07 |
| Interconnection Lines (Km) | 21 | 14 | 12 | 33 | 15 |
| Land Acquisition (Kanal) | 1,828.13 | 80.00 | 249.550 | 2,019.68 | 150 |
| Capacity Building/Training of AJK PDO Employees (Nos.) | 111 | 05 | 05 | 116 | 5 |

PROJECTS COMPLETION STATUS

| Year | PDO Projects/ Schemes (Nos) | | Electricity Projects (Nos) | | Total Power Sector (Nos) | |
|---------|-----------------------------|--------|----------------------------|--------|--------------------------|--------|
| | Planned | Actual | Planned | Actual | Planned | Actual |
| 2024-25 | 03 | 02 | 7 | 4 | 10 | 06 |
| 2025-26 | 03 | - | 16 | - | 19 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|--|--|---------------------------------|--|--|---|--|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Energy & Water Resources | | | | | | | | |
| a.) Electricity Department | | | | | | | | |
| Completed | 4 | 2,085.661 | 673.493 | 673.493 | 2,085.661 | 0.000 | 100% | 0.000 |
| On Going | 24 | 3,172.978 | 926.507 | 433.199 | 1,157.892 | 1,120.000 | 72% | 895.086 |
| New | 1 | 1,440.000 | 0.000 | 0.000 | 0.000 | 480.000 | 33% | 960.000 |
| Total | 29 | 6,698.639 | 1,600.000 | 1,106.692 | 3,243.553 | 1,600.000 | 72% | 1,855.086 |
| b.) Power Development Organization | | | | | | | | |
| Completed | 2 | 1,844.808 | 361.661 | 481.794 | 1,844.808 | 0.000 | 100% | 0.000 |
| On Going | 9 | 27,344.396 (18,394.024 F.Aid) | 2,598.339 (2,000.000 F.Aid) | 223.256 | 364.256 | 2,390.000 (500.000 F.Aid) | 10% | 24,590.140 (17,894.024 F.Aid) |
| New | 1 | 2,430.000 | 240.000 | 0.000 | 0.000 | 810.000 | 33% | 1,620.000 |
| Total | 12 | 31,619.204 (18,394.024 F.Aid) | 3,200.000 (2,000.000 F.Aid) | 705.050 | 2,209.064 | 3,200.000 (500.000 F.Aid) | 17% | 26,210.140 (17,894.024 F.Aid) |
| Energy & Water Resources | | | | | | | | |
| Completed | 6 | 3,930.469 | 1,035.154 | 1,155.287 | 3,930.469 | 0.000 | 100% | 0.000 |
| On Going | 33 | 30,517.374 (18,394.024 F.Aid) | 3,524.846 (2,000.000 F.Aid) | 656.455 | 1,522.148 | 3,510.000 (500.000 F.Aid) | 16% | 25,485.226 (17,894.024 F.Aid) |
| New | 2 | 3,870.000 | 240.000 | 0.000 | 0.000 | 1,290.000 | 33% | 2,580.000 |
| Total | 41 | 38,317.843 (18,394.024 F.Aid) | 4,800.000 (2,000.000 F.Aid) | 1,811.742 | 5,452.617 | 4,800.000 (500.000 F.Aid) | 27% | 28,065.226 (17,894.024 F.Aid) |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 POW-237 SDG# 7 | Intensification of Power Distribution Network in AJ&K (Phase-III) | 19 May 2023 18 Nov 2025 AKCDC | 966.833 | 209.317 | 209.317 | 966.833 | 0.000 | 100% | 0.000 |
| 2 POW-238 SDG# 7 | Load Bifurcation & Replacement of Damaged Transformers in AJ&K | 19 May 2023 18 Nov 2025 AKCDC | 993.615 | 398.038 | 398.038 | 993.615 | 0.000 | 100% | 0.000 |
| 3 POW-253 SDG# 7 | Construction of Interconnection 11 KV Transmission Lines for Maximum Utilization of Power from Surgan Power House Sharda District Neelum | 08 Jun 2023 30 Jun 2025 AKDWP | 65.075 | 6.000 | 6.000 | 65.075 | 0.000 | 100% | 0.000 |
| 4 POW-265 SDG# 7 | Replacement of Conductor Samahni Express Feeder District Bhimber. | 13 Jun 2024 12 Jun 2025 AKDWP | 60.138 | 60.138 | 60.138 | 60.138 | 0.000 | 100% | 0.000 |
| Total Completed Electricity Department | | | 2,085.661 | 673.493 | 673.493 | 2,085.661 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|---|-------------------------------------|-------------------------------|---------|--------|---------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 POW-197 SDG# 7 | Const. of 05 Transformer Workshops (Chaksawari, Distt. Mirpur; Khurata, Distt. Kotli; Kahuta, Distt. Haveli; Hajira, Distt. Poonch & Hattian, Distt. Jhelum Valley. | 31 Aug 2020 30 Jun 2026 AKDWP | 192.292 | 40.000 | 0.000 | 152.292 | 40.000 | 100% | 0.000 |
| 2 POW-205 SDG# 7 | Construction of 132 KV Grid Station including Transmission Line at Sehnsa, District Kotli AJ&K. | 02 Dec 2021 30 Jun 2025 AKCDC | 645.548 995.771 Revised | 243.019 | 97.500 | 381.890 | 235.734 | 62% | 378.147 |
| 3 POW-206 SDG# 7 | Construction of 132 KV Grid Station including Transmission Line at Samahni, District Bhimber AJ&K. | 02 Dec 2021 30 Jun 2025 AKCDC | 629.571 995.885 Revised | 244.862 | 63.100 | 349.411 | 245.543 | 60% | 400.931 |
| 4 POW-245 SDG# 7 | Feasibility Studies for New Grid Stations in AJ&K I/C Jabbi, District Bhimber & Pattika Naseerabad, District Muzaffarabad | 16 Mar 2023 30 Jun 2025 AKDWP | 47.438 | 45.738 | 6.000 | 7.700 | 39.738 | 100% | 0.000 |
| 5 POW-257 SDG# 7 | Payment of Awarded Land for Grid Stations on the Decisions of Supreme Court AJ&K | 29 Apr 2024 30 Jun 2025 AKDWP | 32.888 | 32.888 | 26.071 | 26.071 | 6.817 | 100% | 0.000 |
| 6 POW-288 SDG# 7 | Construction of 11 KV Express Feeder from 132 KV Grid Station Awan Sharif to Kadala Moar & Pangali Moar, District Bhimber | 11 Apr 2025 10 Apr 2026 AKDWP | 50.294 | 41.691 | 20.691 | 20.691 | 29.603 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 7 POW-289 SDG# 7 | Construction of 11 KV Feeder Barootgala, District Kotli | 11 Apr 2025 10 Apr 2026 AKDWP | 87.358 | 60.920 | 10.000 | 10.000 | 54.151 | 73% | 23.207 |
| 8 POW-290 SDG# 7 | Construction of 11 KV Feeder from 132 KV Grid Station Kotli to Indus Press (Double Circuit), District Kotli | 11 Apr 2025 10 Apr 2026 AKDWP | 6.808 | 4.765 | 4.765 | 4.765 | 2.043 | 100% | 0.000 |
| 9 POW-291 SDG# 7 | Replacement of Conductor City-I Feeder Dadyal, District Mirpur | 11 Apr 2025 10 Apr 2026 AKDWP | 10.216 | 6.151 | 6.151 | 6.151 | 4.065 | 100% | 0.000 |
| 10 POW-292 SDG# 7 | Reconductoring of Industrial-II Feeder from Charyaian to Pail Chouhan, District Bhimber | 11 Apr 2025 10 Apr 2026 AKDWP | 18.857 | 13.000 | 10.000 | 10.000 | 8.857 | 100% | 0.000 |
| 11 POW-293 SDG# 7 | Construction of 11 KV Express Feeder for Load Bifurcation of 11 KV Kaschanater Feeder, District Bhimber | 11 Apr 2025 10 Apr 2026 AKDWP | 24.954 | 16.500 | 10.500 | 10.500 | 14.454 | 100% | 0.000 |
| 12 POW-294 SDG# 7 | Construction of 11 KV Express Feeder Peer Shah Ghazi Chechian (Double Circuit) and Conductor Replacement of Existing Mirpur-IV Feeder, District Mirpur | 11 Apr 2025 10 Apr 2026 AKDWP | 22.571 | 14.800 | 12.800 | 12.800 | 9.771 | 100% | 0.000 |
| 13 POW-295 SDG# 7 | Replacement of Conductor 11 KV Siakh Feeder 132 KV Grid Station Dadyal Area (Khatrass to Brand Senhsa Line), District Kotli | 11 Apr 2025 10 Apr 2026 AKDWP | 57.605 | 38.000 | 8.000 | 8.000 | 49.605 | 100% | 0.000 |
| 14 POW-296 SDG# 7 | Construction of 11 KV Express Feeder from 132 KV Grid Station Khuratta to Charohi Dhamal, District Kotli | 05 Mar 2025 04 Mar 2026 AKDWP | 86.571 | 40.000 | 26.693 | 26.693 | 59.878 | 100% | 0.000 |
| 15 POW-297 SDG# 7 | Extension of 11 KV Chatter Kalas Feeder (132 KV Grid Station Barora) for Shifting of Load from 11 KV Kohalla-II Feeder (132 KV Grid Station Muzaffarabad) | 17 Jun 2025 16 Dec 2026 AKDWP | 85.297 | 13.205 | 14.000 | 14.000 | 50.304 | 75% | 20.993 |
| 16 POW-298 SDG# 7 | Replacement of Conductor (Rabbit to Dog) on 11 KV Secretariat Feeder, District Muzaffarabad | 17 Jun 2025 16 Jun 2026 AKDWP | 29.248 | 4.773 | 6.000 | 6.000 | 23.248 | 100% | 0.000 |
| 17 POW-299 SDG# 7 | Rehabilitation and Renovation of Distribution Lines for Maximum Utilization of 14 MW Jheeng Hydro Power Station | 17 Jun 2025 16 Jun 2026 AKDWP | 27.696 | 4.520 | 12.000 | 12.000 | 15.696 | 100% | 0.000 |
| 18 POW-300 SDG# 7 | Const. of 11 KV Express Feeder from Rampura Grid to Sehali Naala for Load Bifurcation of Airport-II Feeder & Re-conductoring of Existing 11 KV feeder, Dist. Muzaffarabad | 17 Jun 2025 16 Dec 2026 AKDWP | 67.873 | 10.703 | 22.000 | 22.000 | 32.125 | 80% | 13.748 |
| 19 POW-301 SDG# 7 | Construction of 11 KV Feeder from 132 KV Grid Station Barora to City Muzaffarabad | 17 Jun 2025 16 Dec 2026 AKDWP | 59.106 | 8.721 | 10.928 | 10.928 | 31.076 | 71% | 17.102 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 20 POW-302 SDG# 7 | Extension of 11 KV New Secretariat Feeder (132 KV Grid Station Rampura) for Shifting of Load from 11 KV City-V Feeder (132 KV Grid Station Muzaffarabad) | 17 Jun 2025 16 Jun 2026 AKDWP | 11.658 | 1.841 | 6.000 | 6.000 | 5.658 | 100% | 0.000 |
| 21 POW-303 SDG# 7 | Construction and Renovation of 11KV Line for Shifting of Load from Kahori Feeder (132KV Grid Station Muzaffarabad) to Jheeng Pattika Feeder | 17 Jun 2025 16 Jun 2026 AKDWP | 27.636 | 3.862 | 8.000 | 8.000 | 19.636 | 100% | 0.000 |
| 22 POW-304 SDG# 7 | Construction of 11 KV Express Feeder from 132 KV Grid Station Minhasa to Seri Bandi/Kandi, District Bagh | 17 Jun 2025 16 Dec 2026 AKDWP | 77.645 | 12.243 | 14.000 | 14.000 | 44.565 | 75% | 19.080 |
| 23 POW-305 SDG# 7 | Construction of 11 KV Feeder from 132 KV Grid Station Bagh to Arja, District Bagh | 17 Jun 2025 16 Dec 2026 AKDWP | 86.973 | 13.714 | 14.000 | 14.000 | 51.095 | 75% | 21.878 |
| 24 POW-306 SDG# 7 | Construction of 11 KV Express Feeder Mandhol for Load Bifurcation, District Poonch | 17 Jun 2025 16 Dec 2026 AKDWP | 70.338 | 10.591 | 24.000 | 24.000 | 46.338 | 100% | 0.000 |
| Total On Going Electricity Department | | | 3,172.978 | 926.507 | 433.199 | 1,157.892 | 1,120.000 | 72% | 895.086 |

| | | | | | | | | | |
|-------------------------------------|-----------------|--------|------------------|------------------|------------------|------------------|------------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 POW-270 SDG# 7 | New Initiatives | Un-App | 1,440.000 | 0.000 | 0.000 | 0.000 | 480.000 | 33% | 960.000 |
| Total New Electricity Department | | | 1,440.000 | 0.000 | 0.000 | 0.000 | 480.000 | 33% | 960.000 |
| Total Electricity Department | | | 6,698.639 | 1,600.000 | 1,106.692 | 3,243.553 | 1,600.000 | 72% | 1,855.086 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 POW-191 SDG# 7 | Construction of 3.2 MW Chamfall Hydro Power Project District Jhelum Valley. | 04 Feb 2020 03 Feb 2024 AKCDC | 933.788 923.788 C.C. | 123.774 | 113.774 | 923.788 | 0.000 | 100% | 0.000 |
| 2 POW-221 SDG# 7 | Construction of 3.22 MW Narrdigian Hydro Power Project District Jhelum Valley. | 09 Dec 2021 08 Dec 2024 AKCDC | 800.887 921.020 15% Exc. | 237.887 | 368.020 | 921.020 | 0.000 | 100% | 0.000 |
| Total Completed Power Development Organization | | | 1,844.808 | 361.661 | 481.794 | 1,844.808 | 0.000 | 100% | 0.000 |

ONGOING PROJECTS

| | | | | | | | | | |
|------------------------|---|-------------------------------------|----------------------------------|--------------------------------|--------|---------|----------------------------|------|----------------------------------|
| 1 POW-225 SDG# 7 | Construction of 2.71 MW Khurshidabad Hydro Power Project, District Haveli, AJ&K | 25 Mar 2025 24 Mar 2029 AKDWP | 1,271.200 | 0.000 | 0.000 | 0.000 | 200.000 | 16% | 1,071.200 |
| 2 POW-234 SDG# 7 | Construction of 22.0 MW Jagran-IV Hydro Power Project, District Neelum (ADP Share 7.5%= Rs. 478.778 million) (PDO Share 7.5%= Rs. 478.778 million). | 19 Oct 2022 18 Oct 2026 CDWP | 6,135.878 (5,657.101 F.Aid) | 958.339 (800.000 F.Aid) | 17.000 | 17.000 | 400.000 (200.000 F.Aid) | 7% | 5,718.878 (5,457.101 F.Aid) |
| 3 POW-235 SDG# 7 | Construction of 4.96 MW Batdara Hydro Power Project, District Muzaffarabad, AJ&K | Un-App | 2,000.000 | 0.000 | 0.000 | 0.000 | 250.000 | 13% | 1,750.000 |
| 4 POW-246 SDG# 7 | Construction of 500 KW Pathali Hydro Power Project, District Muzaffarabad. | 17 Mar 2023 16 Mar 2026 AKDWP | 399.460 | 120.000 | 86.000 | 163.000 | 236.460 | 100% | 0.000 |
| 5 POW-247 SDG# 7 | Construction of 500 KW Haryala Hydro Power Project, District Muzaffarabad. | 17 Mar 2023 16 Mar 2026 AKDWP | 398.061 | 120.000 | 80.256 | 144.256 | 253.805 | 100% | 0.000 |
| 6 POW-256 SDG# 7 | Construction of 1.95 MW Noshera Hydro Power Project, District Muzaffarabad, AJ&K | 25 Mar 2025 24 Mar 2028 AKDWP | 1,058.880 | 0.000 | 0.000 | 0.000 | 200.000 | 19% | 858.880 |
| 7 POW-259 SDG# 7 | Construction of 48 MW Shounter Hydro Power Project District Neelum (Local Share 15% = Rs. 2248.104 million) (SFD Share 85% = Rs. 12736.923 million) | 13 Aug 2024 12 Aug 2027 ECNEC | 14,985.027 (12,736.923 F.Aid) | 1,400.000 (1,200.000 F.Aid) | 40.000 | 40.000 | 643.333 (300.000 F.Aid) | 5% | 14,301.694 (12,436.923 F.Aid) |
| 8 POW-260 SDG# 7 | Construction of 3.0 MW Phullawahi Hydro Power Project, District Neelum, AJ&K | 25 Mar 2025 24 Mar 2029 AKDWP | 1,089.488 | 0.000 | 0.000 | 0.000 | 200.000 | 18% | 889.488 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Energy & Water Resources

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-------------------------------------|-----------------------------------|---------------------------------|--|---------------------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 9 POW-307 SDG# 7 | Feasibility Study & Engineering Design of Kasorkot Talawari HPP, District Jhelum Valley | Un-App | 6.402 | 0.000 | 0.000 | 0.000 | 6.402 | 100% | 0.000 |
| Total On Going Power Development Organization | | | 27,344.396 (18,394.024 F.Aid) | 2,598.339 (2,000.000 F.Aid) | 223.256 | 364.256 | 2,390.000 (500.000 F.Aid) | 10% | 24,590.140 (17,894.024 F.Aid) |

| | | | | | | | | | |
|--|-----------------|--------|-------------------------------------|-----------------------------------|-----------|-----------|---------------------------------|-----|-------------------------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 POW-261 SDG# 7 | New Initiatives | Un-App | 2,430.000 | 240.000 | 0.000 | 0.000 | 810.000 | 33% | 1,620.000 |
| Total New Power Development Organization | | | 2,430.000 | 240.000 | 0.000 | 0.000 | 810.000 | 33% | 1,620.000 |
| Total Power Development Organization | | | 31,619.204 (18,394.024 F.Aid) | 3,200.000 (2,000.000 F.Aid) | 705.050 | 2,209.064 | 3,200.000 (500.000 F.Aid) | 17% | 26,210.140 (17,894.024 F.Aid) |
| Total Energy & Water Resources | | | 38,317.843 (18,394.024 F.Aid) | 4,800.000 (2,000.000 F.Aid) | 1,811.742 | 5,452.617 | 4,800.000 (500.000 F.Aid) | 27% | 28,065.226 (17,894.024 F.Aid) |

AJK ENVIRONMENTAL PROTECTION AGENCY

VISION

A clean and healthy environment, sustaining ecosystems to satisfy people's needs and aspirations.

MISSION

To protect and improve the environment, protect people from the harmful effects of pollution based on sustainable development, and conserve natural resources as a valuable asset of the state.

GOALS

The long-term goals to achieve for AJK-EPA are:

- Protection, conservation, rehabilitation, and improvement of the environment.
- Pollution control in all forms and manifestations, particularly air, water, and land pollution.
- Protection of natural resources, i.e., soil, water, watersheds, flora and fauna, land use, and promotion of development in the state in line with the fundamental principles of sustainable development.
- Protection of indigenous ecosystems and biological diversity for the sustenance of ecological services in AJ&K.
- Improving the environmental baseline through encouraging & influencing the initiative, particularly focused on control of pollution, efficient management of wastes, and handling & transportation of hazardous substances.

ECONOMIC & SOCIAL POTENTIAL

- Tremendous Ecotourism potential in Protected Areas and biodiversity hotspots.
- A great surface water yield, under a cluster of watersheds located in AJ&K, feeding three rivers. As one million hectares of the State area constitutes a critical part of the Mangla Reservoir catchment, and the remaining 0.333 million hectares is part of the Chenab Catchment feeding the irrigation system of the Indus Planes on which the agricultural economy of Pakistan largely depends.
- Annually, 8.670 million cubic meters of water is received at Mangla Dam from three rivers of AJ&K, whereas AJ&K's irrigation water requirement is worked out to be 310.100 million cubic meters per annum. This water surplus constitutes a major part of the freshwater resources of Pakistan.
- Surveyed hydropower generation potential in AJ&K is around 8,900 MW, while the estimated potential exceeds 12,000 MW. A massive hydropower development plan of AJ&K, consisting of more than 70 small, medium, and large-sized projects.
- AJ&K has got variety of climates, habitats, and ecosystems of two ecological regions, i.e., sub-tropical and temperate Himalayan regions, having several biodiversity hot spots of very high significance.
- Surface water resource of AJ&K comprises three main rivers and Mangla Lake, which offers an excellent habitat for fish.
- Cedar Pine (Deodar Forest) of Neelum Valley is one of the unique forestry ecosystems of the world.
- The People of AJ&K are friendly and peace-loving; human development indices are better, and communities are mobilized.

STRATEGY

- Conserving Water resources and promoting renewable/clean energy resources.
- Planting more saplings for planet Earth.
- Generating minimum garbage and avoiding garbage in wilderness areas.
- Managing infectious and hazardous wastes scientifically and opting for using recycled materials by saying No to plastic bags.
- Living close to nature and discouraging consumerist culture.
- Adopting an ecosystem management approach to conserve natural resources.

- Advocacy and lobbying for clean drinking water, health care, sanitation, and better solid waste management, and also treating wastewater before releasing it into the natural drainage system.

STRATEGIC INTERVENTIONS/BENCHMARK

- Successful operation of **Environmental Monitoring System (EMS)**, comprising;
 - Ambient Air Quality Monitoring System – enabling the EPA to generate reports on criteria parameters of air quality like CO_x, SO_x, NO_x, Particulate Matter [PM 2.5 and PM 10].
 - Water [Drinking, Surface & Waste] Quality Analysis Labs – analyzing water quality, and generating reports, to establish the fitness for drinking purposes in light of WHO and State Environmental Quality Standards (SEQSs).
 - Vehicular Emission Testing System (VETS) – to analyze and check the compliance of vehicular emissions with the Emission Standards in vogue, like Euro-II.
 - Commencement of a research study, first of its kind, on “Water Quality Profiling & Source Characterization in AJ&K” aimed at a comprehensive survey, with a sample size of 1500 test sites in the whole of AJK.
 - Regulating development activities [through issuing permits, clearances, and approvals] mainly in sectors like hydropower development, mineral extraction, and stone crushing industries.
 - Legal enforcement [in the field through regular monitoring & inspections] and enforcement through applying regulatory tools like notices, directives & orders, initiating legal proceedings for violations and offenses, and pursuing cases in different courts.

PHYSICAL TARGETS/ACHIEVEMENTS

| S# | Item | Unit | Financial Year 2024-25 | | Proposed Targets 2025-26 |
|----|--|------|------------------------|--------------|--------------------------|
| | | | Targets | Achievements | |
| 01 | Lab Equipment | Nos. | 2 | 2 | 27 |
| 02 | Chemicals | Nos. | 5 | 5 | 111 |
| 03 | Standards & Accessories | Nos. | 2 | 2 | 78 |
| 04 | Bacterial Kits | Nos. | 100 | 100 | 50 |
| 05 | Climate Change Capacity Building Initiatives | Nos. | 04 | 04 | 0 |
| 06 | Special Environmental Day | Nos. | 08 | 08 | 06 |
| 07 | Staff Trainings [Labs] | Nos. | 04 | 04 | 0 |
| 08 | Advertisement/Promotion | Nos. | 10 | 10 | 05 |
| 09 | Exhibition/Debates/Workshops | Nos. | 06 | 06 | 0 |
| 10 | Updation of State of Environment 2018 of AJK | Job | 0 | 0 | 01 |
| 11 | Establishment of Climate Change Baseline in AJ&K | Job | 0 | 0 | 01 |
| 12 | Water Quality Profiling & Source Characterization in AJ&K | Nos. | 300 | 300 | 1200 |
| 13 | Data Management System of Environmental Labs (Water & Air Quality, Vehicular Emission Lab) | Job | | | |
| 14 | Internships for University Students | Nos. | 15 | 0 | 15 |

COMPLETION STATUS OF THE PROJECTS

| Year | Planned | Actual |
|---------|---------|--------|
| 2024-25 | 03 | 03 |
| 2025-26 | 02 | -- |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|------------------------|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Environment | | | | | | | | |
| a.) Environment | | | | | | | | |
| Completed | 3 | 233.980 | 62.336 | 48.398 | 233.980 | 0.000 | 100% | 0.000 |
| On Going | 2 | 125.708 | 57.664 | 0.000 | 48.108 | 77.600 | 100% | 0.000 |
| New | 1 | 217.200 | 30.000 | 0.000 | 0.000 | 72.400 | 33% | 144.800 |
| Total | 6 | 576.888 | 150.000 | 48.398 | 282.088 | 150.000 | 75% | 144.800 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 ENV-25 SDG# 13 | Augmentation of EPA through Multiple Initiatives | 31 Oct 2018 30 Jun 2025 AKDWP | 81.599 73.321 C.C. | 16.228 | 7.950 | 73.321 | 0.000 | 100% | 0.000 |
| 2 ENV-28 SDG# 13 | Strengthening of Legal and Enforcement Framework of EPA (Phase-III) | 25 Sep 2020 30 Jun 2025 AKDWP | 61.688 59.824 C.C. | 15.817 | 13.753 | 59.824 | 0.000 | 100% | 0.000 |
| 3 ENV-30 SDG# 13 | Strengthening of Environmental Governance & Monitoring Support (Phase-III) | 09 Nov 2021 30 Jun 2025 AKDWP | 104.431 100.835 C.C. | 30.291 | 26.695 | 100.835 | 0.000 | 100% | 0.000 |
| Total Completed Environment | | | 233.980 | 62.336 | 48.398 | 233.980 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|----------------------------|---|-------------------------------------|-------------------------------|--------|-------|--------|--------|------|-------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 ENV-27 SDG# 6 | Water Quality Profiling and Source Characterization in AJ&K | 15 Nov 2021 30 Jun 2026 AKDWP | 35.368 78.668 R.Revised | 57.664 | 0.000 | 48.108 | 30.560 | 100% | 0.000 |
| 2 ENV-32 SDG# 13 | Updation of State of Environment & Establishment of Climate Change Baseline in AJ&K | 30 May 2025 30 Jun 2026 AKDWP | 47.040 | 0.000 | 0.000 | 0.000 | 47.040 | 100% | 0.000 |
| Total On Going Environment | | | 125.708 | 57.664 | 0.000 | 48.108 | 77.600 | 100% | 0.000 |

| | | | | | | | | | |
|--------------------------|-----------------|--------|----------------|----------------|---------------|----------------|----------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 ENV-35 SDG# 13 | New Initiatives | Un-App | 217.200 | 30.000 | 0.000 | 0.000 | 72.400 | 33% | 144.800 |
| Total New Environment | | | 217.200 | 30.000 | 0.000 | 0.000 | 72.400 | 33% | 144.800 |
| Total Environment | | | 576.888 | 150.000 | 48.398 | 282.088 | 150.000 | 75% | 144.800 |
| Total Environment | | | 576.888 | 150.000 | 48.398 | 282.088 | 150.000 | 75% | 144.800 |

FORESTRY AND WATERSHED

VISION

Scientific Management of forestry resources on sustainable basis, ensuring environmental amelioration, checking sediment inflow into water bodies to increase useful life of irrigation infrastructure to conserve hydro power potential & biodiversity leading to poverty alleviation.

MISSION

Scientific and sustainable management of forestry resource and effective watershed management for reduction sedimentation, amelioration of environmental services, biodiversity conservation and poverty alleviation.

GOALS

- Increasing tree cover through planting on degraded forest as well as on private lands.
- Efficient management of existing forests to satisfy the needs of people.
- Optimizing the production of forestry goods and services.
- Ensuring clean and sustainable water supply from watershed for drinking, hydro power generation, sports, irrigation and other purpose.
- Promoting aesthetic / spiritual values and eco-tourism.
- Carbon sequestration and resource generation.
- Scientific management of rangelands for increasing production of forage and fodder through development interventions and controlled grazing regime.

ECONOMIC / SOCIAL POTENTIAL

- Area under the control of the Forest Department extends over 5,670 Km² that makes 42.6% of the total lands mass. Commercial forests, however, extend on about 11% only. There is another 17.5% area that has the potential to become forested area, rest, 14.2% is Protected Forests, while 14.7% consists of alpine pastures, barren rocks, water-bodies, and snow-covered mountain parks.
- The demarcated forests area also includes 150,000 ha area of pasture / range lands, another 50,000 ha is privately owned, together constitute 18% of total land area.
- Natural forests of AJ&K consist of Sub-Tropical Pine Forests having Chir pine (*Pinus roxburghii*) forests mixed with some broadleaved species. In Moist and Dry Temperature Regions, Bluepine (*Pinus Wallichiana*), Deodar (*Cedrus deodara*), and spruce (*Picea smithiana*) are the main conifers interspersed with certain broadleaved associates (Maple/Horsechestnut, Bridecherry, Palach, Wanut, etc.).
- Medicinal Plants Section of Pakistan Forests Institute has listed 43 commercial / medicinal plant's species in AJK. Important herbs / mushrooms used by pharmaceutical industry found in the area are Kuth (*Saussurea lappa*), Kanis (*Dioscoria deltoidea*), Ban Kakri (*Podophyllum emodi*), Belladonna (*Atropa auzantia*), Mohri (*Accutium chasmanthum*), and Guchi (*Morchella* sp.)
- Kuth / Kashmir castus roots – this plant has been declared as “endangered” due to its over exploitation. Oil extract of this plant is used in Bodh temples. Previously it was exported mainly to Japan. It is found in temperate region of Azad Kashmir and Northern Areas at high altitude. Azad Kashmir has sustainable production of 20,000 kg/annum from Neelum Valley, Jhelum Valley and Bagh Divisions. Under CITES agreement we are banned now to export it. The temperate region of AJ&K has vast potential for its propagation to meet the demand in Bodh Region.
- Growing stock of commercial forests is 34.440 million m³ with a potential to annual yield of 0.200 million cubic meters.
- 88% of our population lives in rural area, which has large dependence on forest for their daily basic needs and livelihood.
- 89% households in AJK use wood for cooking and heating, 94% in rural areas and 50% in urban areas.

STRATEGY

- Protection of existing forest resources by adopting different measures like; implementing ban on green trees felling, promoting Joint Forest Management (JFM), amending existing forest laws for enhanced community participation and promoting wood alternatives etc.
- Accessing the carbon credits through the CERs generation; fund established under UNFCC to retrieve carbon emission receipts, which shall be distributed in Govt. and private / local community on equity basis i.e. 50-50%.
- Protecting integrity of critical watersheds.
- Involvement of women as development partner.
- Launching mass awareness on large scale both on print and electronic media to ensure public participation.
- Promoting public private partnership in forestry resource management and development.
- Reducing deforestation – because of a variety of reasons – the Government of AJ&K has imposed ban on commercial logging of green trees for commercial purposes, effective from 2001.

PHYSICAL TARGETS & ACHIEVEMENTS

| S. No. | Description | Unit | Bench Mark June, 2024 | Financial Year 2024-25 | | Targets 2025-26 |
|--------|-------------------------------------|--------|--------------------------|---------------------------|-------|--------------------|
| | | | | Targets | Ach. | |
| 1 | Seedling Production | M. Nos | 236.326 | 22.057 | 4.241 | 236.326 |
| 2 | Sowing/ Dibbling | M .Nos | 6.857 | 1.775 | 1.422 | 6.857 |
| 3 | Plantation Establishment | M .Nos | 71.734 | 8.171 | 8.171 | 71.734 |
| 4 | Cultural Operation and Watch & Ward | MM | 10832 | 14307 | 14307 | 10870 |
| 5 | Soil Conservation Works | M. Cft | 3.772 | 0.607 | 0.037 | 3.772 |
| 6 | Pay of Developmental Staff | Nos. | 191 | 191 | 191 | 191 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Forestry/Watershed | | | | | | | | |
| a.) Forestry | | | | | | | | |
| Completed | 1 | 193.431 | 50.676 | 32.688 | 193.431 | 0.000 | 100% | 0.000 |
| On Going | 8 | 1,775.805 | 448.728 | 235.787 | 818.913 | 570.000 | 78% | 386.892 |
| New | 1 | 120.000 | 70.000 | 0.000 | 0.000 | 40.000 | 33% | 80.000 |
| Total | 10 | 2,089.236 | 569.404 | 268.475 | 1,012.344 | 610.000 | 78% | 466.892 |
| b.) Watershed | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 4 | 1,121.893 | 140.596 | 85.740 | 716.136 | 160.000 | 78% | 245.757 |
| New | 1 | 90.000 | 90.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total | 5 | 1,211.893 | 230.596 | 85.740 | 716.136 | 190.000 | 75% | 305.757 |
| Forestry/Watershed | | | | | | | | |
| Completed | 1 | 193.431 | 50.676 | 32.688 | 193.431 | 0.000 | 100% | 0.000 |
| On Going | 12 | 2,897.698 | 589.324 | 321.527 | 1,535.049 | 730.000 | 78% | 632.649 |
| New | 2 | 210.000 | 160.000 | 0.000 | 0.000 | 70.000 | 33% | 140.000 |
| Total | 15 | 3,301.129 | 800.000 | 354.215 | 1,728.480 | 800.000 | 77% | 772.649 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Watershed

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 FOR-291 SDG# 15 | Demarcation of Forests in AJ&K | 28 Apr 2016 30 Jun 2025 AKDWP | 259.419 193.431 C.C. | 50.676 | 32.688 | 193.431 | 0.000 | 100% | 0.000 |
| Total Completed Forestry | | | 193.431 | 50.676 | 32.688 | 193.431 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|---|-------------------------------------|---------------------------------|---------|---------|---------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 FOR-317 SDG# 15 | Reforestation Program in Demarcated Forests of Muzaffarabad Forests Circle | 30 Aug 2019 30 Jun 2026 AKDWP | 180.000 R.Revised | 13.985 | 11.445 | 161.279 | 18.721 | 100% | 0.000 |
| 2 FOR-318 SDG# 15 | Reforestation Program in Demarcated Forests of Poonch Forests Circle | 30 Aug 2019 30 Jun 2026 AKDWP | 175.000 108.873 R.Revised | 10.583 | 7.099 | 93.889 | 14.984 | 100% | 0.000 |
| 3 FOR-319 SDG# 15 | Reforestation Program in Demarcated Forests of Mirpur Forests Circle | 30 Aug 2019 30 Jun 2026 AKDWP | 170.000 85.813 R.Revised | 2.908 | 2.590 | 81.723 | 4.090 | 100% | 0.000 |
| 4 FOR-328 SDG# 15 | Construction of Forestry Complex at Bank Road Muzaffarabad | 26 Nov 2021 30 Jun 2026 AKDWP | 106.958 205.457 Revised | 110.000 | 0.000 | 99.887 | 105.570 | 100% | 0.000 |
| 5 FOR-337 SDG# 13 | Range Land Management in AJ&K | 26 Nov 2021 30 Jun 2025 AKDWP | 50.000 | 7.457 | 2.006 | 18.549 | 31.451 | 100% | 0.000 |
| 6 FOR-341 SDG# 13 | Forest Fire Prevention and Control in the Forests of AJ&K | 31 May 2023 30 Jun 2025 AKDWP | 381.404 | 140.610 | 52.800 | 150.444 | 50.000 | 53% | 180.960 |
| 7 FOR-344 SDG# 13 | Support to Natural Regeneration in Demarcated Forests of AJ&K (Phase-IV) | 09 Apr 2024 30 Jun 2025 AKDWP | 162.360 603.142 U.Rev. | 163.185 | 159.847 | 213.142 | 295.268 | 84% | 94.732 |
| 8 FOR-355 SDG# 11 | Construction of Forest Complex including Rest House, Range Office & Residential Quarters at Bhimber | 27 Mar 2025 31 Oct 2026 AKDWP | 161.116 | 0.000 | 0.000 | 0.000 | 49.916 | 31% | 111.200 |
| Total On Going Forestry | | | 1,775.805 | 448.728 | 235.787 | 818.913 | 570.000 | 78% | 386.892 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Watershed

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 | New Initiatives | Un-App | 120.000 | 70.000 | 0.000 | 0.000 | 40.000 | 33% | 80.000 |
| FOR-353 SDG# 15 | | | | | | | | | |
| Total New Forestry | | | 120.000 | 70.000 | 0.000 | 0.000 | 40.000 | 33% | 80.000 |
| Total Forestry | | | 2,089.236 | 569.404 | 268.475 | 1,012.344 | 610.000 | 78% | 466.892 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Forestry/Watershed

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 FOR-321 SDG# 15 | Integrated Community Based Watershed Management in Muzaffarabad Forests Circle.(Phase-III) | 30 Aug 2019 30 Jun 2026 AKDWP | 180.000 291.920 R.Revised | 46.127 | 29.718 | 215.756 | 45.000 | 89% | 31.164 |
| 2 FOR-322 SDG# 15 | Integrated Community Based Watershed Management in Poonch Forests Circle. (Phase-III) | 30 Aug 2019 30 Jun 2026 AKDWP | 220.000 342.858 R.Revised | 46.141 | 30.434 | 288.703 | 35.000 | 94% | 19.155 |
| 3 FOR-323 SDG# 15 | Integrated Community Based Watershed Management in Mirpur Forests Circle. (Phase-III) | 30 Aug 2019 30 Jun 2026 AKDWP | 180.000 287.649 R.Revised | 48.328 | 25.588 | 211.677 | 50.000 | 91% | 25.972 |
| 4 FOR-351 SDG# 13 | Participatory Climate Change Adaptation Interventions to Ensure Resilient Communities in AJ&K (ADP Share of Rs.199.466 M+WFP's Technical Assistance Worth Rs.200.484 M) | 03 Jun 2025 30 Jun 2027 AKDWP | 199.466 | 0.000 | 0.000 | 0.000 | 30.000 | 15% | 169.466 |
| Total On Going Watershed | | | 1,121.893 | 140.596 | 85.740 | 716.136 | 160.000 | 78% | 245.757 |

NEW PROJECTS

| | | | | | | | | | |
|---------------------------------|-----------------|--------|------------------|----------------|----------------|------------------|----------------|------------|----------------|
| 1 FOR-354 SDG# 15 | New Initiatives | Un-App | 90.000 | 90.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total New Watershed | | | 90.000 | 90.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total Watershed | | | 1,211.893 | 230.596 | 85.740 | 716.136 | 190.000 | 75% | 305.757 |
| Total Forestry/Watershed | | | 3,301.129 | 800.000 | 354.215 | 1,728.480 | 800.000 | 77% | 772.649 |

GOVERNANCE/MISCELLANEOUS

GENERAL

Governance/Miscellaneous Sector has been created as a separate sector in Annual Development Plan with an aim to prepare and implement important nature projects pertaining to Law and Justice, Home/Police, Food Security and Auqaf for effective governance.

VISION

Preparation and implementation of development projects pertaining to Law and Justice, Home/Police, Food Security and Auqaf in order to facilitate the major organs of state to ensure effective governance mechanism and efficient public service delivery.

STRATEGY

To meet the objectives, sector aimed at fulfilling the vision through pursuit of following:

- Provision of adequate official/residential accommodation for Judiciary and Police department.
- Establishment of food testing laboratories to ensure food security/quality assurance.
- Capacity building of Home/Police Department through provision of latest equipments/tools to improve law and order situation.
- Provision of missing facilities to Law & Justice and Home/Police departments for smooth services delivery.
- Digitization initiatives in Law & Justice, Home/Police and Food departments to align these departments with modern practices to improve efficiency in governance.
- To inculcate religious harmony among the people of state through development initiatives in Auqaf department.

PHYSICAL TARGETS ACHIEVED DURING 2024-25

Following projects were completed during the year:

- Repair and Renovation of Jail Complex Kotli.
- Construction of Jail Building Rawalakot Phase-II.
- Procurement of Vehicles for Crime Scene in AJ&K.

COMPLETION TARGETS FOR FY 2025-26

Following projects are planned for completion during FY 2025-26:

- Construction of District Judicial Complex at Naluchi Muzaffarabad (71,000 sft).
- Construction of Remaining Facilities with Supreme Court Building, Muzaffarabad (Revised).
- Completion of Remaining Works Judicial Complex Bagh & Rawalakot.
- Construction of Jail Building Muzaffarabad (Phase-II).
- Construction of Jail Building for 100 Prisoners at Muzaffarabad for 50 Prisoners i/c Perimeter Wall, Visitors Room & Toilet Block at Bagh and Rawalakot.
- Procurement of Vehicles (Armored Personnel Carriers “APC”), AJ&K.

PHYSICAL TARGET/ACHIEVEMENTS

| Buildings | Targets 2024-2025 (Sft) | Achievements 2024-25 (Sft) | Proposed Targets for 2025-26 (Sft) |
|------------------------|--|---|---|
| Law and Justice | 150,000 | 100,000 | 171,000 |
| Home | 40,000 | 30,000 | 50,000 |
| Auqaf | 1,080 | 1,080 | 2,268 |

COMPLETION STATUS OF THE SCHEMES

| Year | Scheduled for Completion | Completed |
|------------------------|---------------------------------|------------------|
| Law and Justice | | |
| 2024-25 | 04 | -- |
| 2025-26 | 03 | -- |
| Home | | |
| 2024-25 | 05 | 03 |
| 2025-26 | 03 | -- |

GOVERNANCE/MISCELLANEOUS

| Year | Scheduled for Completion | Completed |
|-------------|---------------------------------|------------------|
| 2024-25 | 09 | 03 |
| 2025-26 | 07 | -- |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Governance/Misc. | | | | | | | | |
| a.) Law and Justice | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 7 | 3,185.946 | 481.000 | 531.000 | 1,649.303 | 337.000 | 62% | 1,199.643 |
| New | 1 | 450.000 | 0.000 | 0.000 | 0.000 | 144.000 | 32% | 306.000 |
| Total | 8 | 3,635.946 | 481.000 | 531.000 | 1,649.303 | 481.000 | 59% | 1,505.643 |
| b.) Home | | | | | | | | |
| Completed | 3 | 227.922 | 96.180 | 129.632 | 227.922 | 0.000 | 100% | 0.000 |
| On Going | 7 | 1,307.083 | 337.820 | 480.368 | 624.601 | 304.000 | 71% | 378.482 |
| New | 1 | 400.000 | 0.000 | 0.000 | 0.000 | 130.000 | 33% | 270.000 |
| Total | 11 | 1,935.005 | 434.000 | 610.000 | 852.523 | 434.000 | 66% | 648.482 |
| c.) Food Security | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 690.970 | 59.970 | 41.721 | 122.721 | 90.000 | 31% | 478.249 |
| New | 1 | 3,000.000 | 1,030.030 | 0.000 | 0.000 | 1,000.000 | 33% | 2,000.000 |
| Total | 4 | 3,690.970 | 1,090.000 | 41.721 | 122.721 | 1,090.000 | 33% | 2,478.249 |
| d.) Auqaf | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 194.047 | 30.000 | 30.000 | 30.000 | 21.000 | 26% | 143.047 |
| New | 1 | 30.000 | 0.000 | 0.000 | 0.000 | 9.000 | 30% | 21.000 |
| Total | 2 | 224.047 | 30.000 | 30.000 | 30.000 | 30.000 | 27% | 164.047 |
| Governance/Misc. | | | | | | | | |
| Completed | 3 | 227.922 | 96.180 | 129.632 | 227.922 | 0.000 | 100% | 0.000 |
| On Going | 18 | 5,378.046 | 908.790 | 1,083.089 | 2,426.625 | 752.000 | 59% | 2,199.421 |
| New | 4 | 3,880.000 | 1,030.030 | 0.000 | 0.000 | 1,283.000 | 33% | 2,597.000 |
| Total | 25 | 9,485.968 | 2,035.000 | 1,212.721 | 2,654.547 | 2,035.000 | 49% | 4,796.421 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Law and Justice

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 GOV-532 SDG# 9 | Construction of District Judicial Complex at Naluchi Muzaffarabad (71,000 sft) | 23 Oct 2018 30 Jun 2025 AKCDC | 388.006 794.906 Revised | 67.495 | 167.000 | 762.006 | 32.900 | 100% | 0.000 |
| 2 GOV-542 SDG# 9 | Construction of High Court Rest House at Mirpur | 24 Jan 2023 30 Jun 2026 AKCDC | 251.370 537.505 Revised | 191.370 | 149.000 | 209.000 | 80.000 | 54% | 248.505 |
| 3 GOV-567 SDG# 9 | Construction of Remaining Facilities with Supreme Court Building Muzaffarabad (Revised) | 17 Mar 2022 30 Jun 2025 AKDWP | 69.090 259.344 Revised | 49.963 | 50.000 | 256.753 | 2.591 | 100% | 0.000 |
| 4 GOV-571 SDG# 9 | Completion of Remaining Works Judicial Complex Bagh and Rawalakot | 17 Jan 2020 30 Jun 2026 AKDWP | 135.588 222.051 Revised | 1.760 | 15.000 | 148.828 | 73.223 | 100% | 0.000 |
| 5 GOV-665 SDG# 16 | Construction of Remaining Facilities and Provision of Lift with High court Building Muzaffarabad (Re-revised) | 17 Mar 2022 05 Nov 2026 AKDWP | 168.684 363.447 R.Revised | 47.162 | 50.000 | 172.716 | 58.286 | 64% | 132.445 |
| 6 GOV-666 SDG# 16 | Construction of New Supreme Court Circuit Mirpur | 13 Dec 2024 13 Dec 2027 AKCDC | 873.630 | 123.250 | 100.000 | 100.000 | 80.000 | 21% | 693.630 |
| 7 GOV-672 SDG# 16 | Construction of Judicial Complex at District Haveli | Un-App | 135.063 | 0.000 | 0.000 | 0.000 | 10.000 | 7% | 125.063 |
| Total On Going Law and Justice | | | 3,185.946 | 481.000 | 531.000 | 1,649.303 | 337.000 | 62% | 1,199.643 |

| | | | | | | | | | |
|------------------------------|-----------------|--------|------------------|----------------|----------------|------------------|----------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 GOV-669 SDG# 16 | New Initiatives | Un-App | 450.000 | 0.000 | 0.000 | 0.000 | 144.000 | 32% | 306.000 |
| Total New Law and Justice | | | 450.000 | 0.000 | 0.000 | 0.000 | 144.000 | 32% | 306.000 |
| Total Law and Justice | | | 3,635.946 | 481.000 | 531.000 | 1,649.303 | 481.000 | 59% | 1,505.643 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Home

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 GOV-573 SDG# 9 | Repair and Renovation of Jail Complex Kotli | 02 Jan 2023 30 Jun 2025 AKDWP | 74.042 85.133 15% Exc. | 29.042 | 40.133 | 85.133 | 0.000 | 100% | 0.000 |
| 2 GOV-613 SDG# 9 | Construction of Jail Building Rawalakot (Phase-II) | 02 Feb 2023 30 Jun 2025 AKDWP | 96.959 | 51.547 | 73.908 | 96.959 | 0.000 | 100% | 0.000 |
| 3 GOV-634 SDG# 16 | Procurement of Vehicles for Crime Scene in AJ&K. | 24 Mar 2022 30 Jun 2025 AKDWP | 30.239 45.830 Revised | 15.591 | 15.591 | 45.830 | 0.000 | 100% | 0.000 |
| Total Completed Home | | | 227.922 | 96.180 | 129.632 | 227.922 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|--|-------------------------------------|--------------------------------|---------|---------|---------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 GOV-611 SDG# 9 | Construction of Jail Building Muzaffarabad (Phase-II) | 03 Mar 2022 30 Jun 2025 AKDWP | 74.267 | 52.611 | 31.000 | 52.656 | 21.611 | 100% | 0.000 |
| 2 GOV-617 SDG# 9 | Establishment of Forensic Science Laboratory AJ&K at Arja, District Bagh | 28 Apr 2021 30 Jun 2024 AKDWP | 92.636 192.636 U.Rev. | 0.059 | 0.000 | 92.577 | 10.000 | 53% | 90.059 |
| 3 GOV-636 SDG# 16 | Police Safe City Initiatives for 3 Divisional Headquarters of AJ&K. | 24 Mar 2022 30 Jun 2024 AKDWP | 60.000 160.000 U.Rev. | 30.000 | 30.000 | 60.000 | 10.000 | 44% | 90.000 |
| 4 GOV-653 SDG# 16 | Construction of Jail Building for 100 Prisoners at Muzaffarabad, for 50 Prisoners i/c Perimeter Wall, Visitor's Room & Toilet Block at Bagh and Rawalakot (Re-revised) | 06 May 2024 30 Jun 2026 AKDWP | 62.496 | 50.000 | 50.000 | 50.000 | 12.496 | 100% | 0.000 |
| 5 GOV-654 SDG# 16 | Construction of Jail Building Bagh (Phase- II) | 06 May 2024 06 May 2027 AKDWP | 337.810 | 121.150 | 109.368 | 109.368 | 166.019 | 82% | 62.423 |
| 6 GOV-661 SDG# 16 | Procurement of Vehicles (Armoured Personnel Carriers "APC") AJ&K | 12 Aug 2024 30 Jun 2025 AKDWP | 260.000 263.874 15% Exc. | 84.000 | 260.000 | 260.000 | 3.874 | 100% | 0.000 |
| 7 GOV-673 SDG# 16 | Construction of Jail Building at District Bhimber (Phase-II) | Un-App | 216.000 | 0.000 | 0.000 | 0.000 | 80.000 | 37% | 136.000 |
| Total On Going Home | | | 1,307.083 | 337.820 | 480.368 | 624.601 | 304.000 | 71% | 378.482 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Home

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 GOV-670 SDG# 16 | New Initiatives | Un-App | 400.000 | 0.000 | 0.000 | 0.000 | 130.000 | 33% | 270.000 |
| Total New Home | | | 400.000 | 0.000 | 0.000 | 0.000 | 130.000 | 33% | 270.000 |
| Total Home | | | 1,935.005 | 434.000 | 610.000 | 852.523 | 434.000 | 66% | 648.482 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Food Security

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 GOV-637 SDG# 9 | Establishment of 03 Mobile Food Testing Laboratories at Divisional Headquarters of AJ&K. | 24 Jan 2023 13 Jun 2026 AKDWP | 107.158 140.970 R.Revised | 59.970 | 41.721 | 122.721 | 18.249 | 100% | 0.000 |
| 2 GOV-674 SDG# 3 | Establishment of a Static Food Testing Laboratory | Un-App | 350.000 | 0.000 | 0.000 | 0.000 | 40.751 | 12% | 309.249 |
| 3 GOV-675 SDG# 8 | Construction and Augmentation of Storage Capacity of Base Godown, Islamabad | Un-App | 200.000 | 0.000 | 0.000 | 0.000 | 31.000 | 16% | 169.000 |
| Total On Going Food Security | | | 690.970 | 59.970 | 41.721 | 122.721 | 90.000 | 31% | 478.249 |

| | | | | | | | | | |
|----------------------------|-----------------|--------|------------------|------------------|---------------|----------------|------------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 GOV-668 SDG# 2 | New Initiatives | Un-App | 3,000.000 | 1,030.030 | 0.000 | 0.000 | 1,000.000 | 33% | 2,000.000 |
| Total New Food Security | | | 3,000.000 | 1,030.030 | 0.000 | 0.000 | 1,000.000 | 33% | 2,000.000 |
| Total Food Security | | | 3,690.970 | 1,090.000 | 41.721 | 122.721 | 1,090.000 | 33% | 2,478.249 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Governance/Misc.

(Rupees in Million)

SUB-SECTOR:

Auqaf

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 GOV-667 SDG# 16 | Construction of Saheli Sarkar Complex (Phase-I) | 30 Oct 2024 30 Oct 2027 AKDWP | 194.047 | 30.000 | 30.000 | 30.000 | 21.000 | 26% | 143.047 |
| Total On Going Auqaf | | | 194.047 | 30.000 | 30.000 | 30.000 | 21.000 | 26% | 143.047 |

| | | | | | | | | | |
|-------------------------------|-----------------|--------|------------------|------------------|------------------|------------------|------------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 GOV-671 SDG# 16 | New Initiatives | Un-App | 30.000 | 0.000 | 0.000 | 0.000 | 9.000 | 30% | 21.000 |
| Total New Auqaf | | | 30.000 | 0.000 | 0.000 | 0.000 | 9.000 | 30% | 21.000 |
| Total Auqaf | | | 224.047 | 30.000 | 30.000 | 30.000 | 30.000 | 27% | 164.047 |
| Total Governance/Misc. | | | 9,485.968 | 2,035.000 | 1,212.721 | 2,654.547 | 2,035.000 | 49% | 4,796.421 |

HEALTH

VISION

To improve the health status and quality of life of entire population of AJK by establishing an effective, efficient, accessible, affordable and client oriented healthcare system that provides preventive, promotive, curative and rehabilitative healthcare services.

MISSION

To provide improved and standard health services at the primary, secondary and tertiary levels besides ensuring preventive health care measures as well as delivering high-quality healthcare services.

ECONOMIC/SOCIAL POTENTIAL

Recognizing the significant impact of a healthy population on the economic and social development of our country, we align with the United Nations' Sustainable Development Goals (SDGs). The SDGs consist of 17 goals for the world's future, backed by a detailed framework of 169 targets. Almost all nations worldwide unanimously agreed to these goals on September 25, 2015. Health is a key component of the SDGs, specifically highlighted in the third goal: to ensure healthy lives and promote well-being for all at all ages. We strive to achieve this sustainable health goal through a set of nine detailed targets characterized by unity, integrity, and transformative actions.

To achieve SDGs, targets the policy and Strategy is summarized as under:-

POLICY

- Measurable impact on SDGs through improvement in the health delivery services with significant reduction in incidence of diseases.
- Improved primary, secondary and tertiary healthcare through an effective referral system and optimal utilization of facilities.
- Enhanced capacity building in planning, costing and budgeting, data analysis, research and evidence based planning.

STRATEGY

A healthy population with mental and physical well-being would ultimately contribute to overall economic growth of the State. For this purpose, the following interventions have been proposed for achievement of targeted goals and objectives:

- Integration of all primary healthcare services including preventive health care at Basic Health Units (BHUs) level and establishment of a complete referral system.
- Implementation of minimum service delivery standards at all levels.
- Improving Paramedic/Doctors ratio and setting up facilities for training nurses and paramedics.
- Introduction of effective management systems for human resource, inventory control, information, planning and monitoring of activities in secondary/tertiary health facilities.
- Designing and implementing school health and integrated community nutrition programs.
- Strengthening free medical emergency services in CMHs, AIMS, THQ and DHQ Hospitals.
- Provision of electro-medical equipment in Teaching and DHQ Hospitals across AJ&K.
- In-service training programs for the professional development of doctors and paramedics.
- Increasing immunization coverage.
- Launching community based healthcare programs focusing on preventive measures.
- Provision of ambulances in all District Headquarter Hospitals and District Health offices to ensure prompt service delivery to the populace of AJ&K.
- Provision of state-of-the-art CT scan machines in Teaching Hospitals for effective detection and prevention of diseases.
- Provision of Maternal Newborn and Child Health Care (MNCH) Services in AJ&K.

- Provision of free emergency healthcare services in epidemics, disasters and other emergencies.
- Improvement in health indicators (MMR, IMR and others) by addressing inequalities and strengthening the healthcare services on an equitable basis.

HEALTH INDICATORS

| Indicator | AJK | National |
|------------------------------|------------|------------|
| Population Per Bed | 1533 | 1665 |
| Population Per Doctor | 4120 | 1206 |
| IMR (Per 1000 live births) | 47/1000 | 55.7/1000 |
| MMR (Per 100000 live births) | 104/100000 | 186/100000 |
| CPR (%) | 27.6 | 34 |
| Immunization Coverage (%) | 85 | 66 |
| Life expectancy at birth | 68 | 67.3 |

PHYSICAL TARGETS*

| Intervention | Cumulative Achievements up to June 2025 | SDG Targets | Proposed Targets 2025-26 |
|--|---|-------------|--------------------------|
| Population with Access to Public Health Facility (%) | 82 | 100 | 85 |
| Infant Mortality Rate (Per 1000 live births) | 47 | 55.7 | 45 |
| Children < 1 year Fully Immunized (%) | 85 | 100 | 95 |
| Maternal Mortality Rate (Per 100000 live births) | 104/100000 | 70/100000 | 95/100000 |
| Household Registered by LHWs (No.) | 425000 | -- | 450000 |
| Trained Personnel Attending Pregnancies (%) | 64 | 90 | 70 |
| Contraceptive Prevalence Rate (CPR) % | 27.6 | 62 | 40 |

COMPLETION STATUS OF THE PROJECTS

| No. of Projects | | |
|-----------------|---------|--------|
| Year | Planned | Actual |
| 2024-25 | 13 | 03 |
| 2025-26 | 17 | -- |

* Sources: Health Management Information System (HMIS), Pakistan Maternal Mortality Survey (PMMS), and Pakistan Demographic and Health Survey (PDHS)

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Health | | | | | | | | |
| a.) Health Department | | | | | | | | |
| Completed | 3 | 526.113 | 528.223 | 526.113 | 526.113 | 0.000 | 100% | 0.000 |
| On Going | 17 | 7,001.948 | 2,171.777 | 753.222 | 3,457.786 | 3,305.000 | 97% | 239.162 |
| New | 11 | 3,700.000 | 150.000 | 0.000 | 0.000 | 2,545.000 | 69% | 1,155.000 |
| Total | 31 | 11,228.061 | 2,850.000 | 1,279.335 | 3,983.899 | 5,850.000 | 88% | 1,394.162 |
| b.) Abbas Institute of Medical Sciences | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 2 | 496.438 | 100.000 | 21.729 | 415.529 | 80.909 | 100% | 0.000 |
| New | 1 | 645.702 | 50.000 | 0.000 | 0.000 | 69.091 | 11% | 576.611 |
| Total | 3 | 1,142.140 | 150.000 | 21.729 | 415.529 | 150.000 | 50% | 576.611 |
| Health | | | | | | | | |
| Completed | 3 | 526.113 | 528.223 | 526.113 | 526.113 | 0.000 | 100% | 0.000 |
| On Going | 19 | 7,498.386 | 2,271.777 | 774.951 | 3,873.315 | 3,385.909 | 97% | 239.162 |
| New | 12 | 4,345.702 | 200.000 | 0.000 | 0.000 | 2,614.091 | 60% | 1,731.611 |
| Total | 34 | 12,370.201 | 3,000.000 | 1,301.064 | 4,399.428 | 6,000.000 | 84% | 1,970.773 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 HEA-599 SDG# 3 | Alteration, Repair and Renovation of Operation Theater & Admin Block at THQ Hospital Barnala, District Bhimber, AJ&K | 23 May 2024 30 Jun 2025 AKDWP | 19.434 | 19.434 | 19.434 | 19.434 | 0.000 | 100% | 0.000 |
| 2 HEA-602 SDG# 3 | Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis Medicines and Consumables for RBTC Muzaffarabad) for FY 2024-25 | 28 Nov 2024 30 Jun 2025 AKDWP | 400.000 | 400.000 | 400.000 | 400.000 | 0.000 | 100% | 0.000 |
| 3 HEA-603 SDG# 3 | External Electrification and Water Supply Line for Mir Waiz Muhammad Farooq Shaheed Medical College Muzaffarabad | 14 Jun 2024 31 Dec 2024 AKDWP | 106.679 | 108.789 | 106.679 | 106.679 | 0.000 | 100% | 0.000 |
| Total Completed Health Department | | | 526.113 | 528.223 | 526.113 | 526.113 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|---|-------------------------------------|--------------------------------|---------|---------|---------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 HEA-125 SDG# 3 | Construction of RHC Bir Pani District Bagh, AJ&K | 11 Jun 2020 30 Jun 2026 AKDWP | 132.451 146.521 Revised | 43.021 | 5.000 | 108.500 | 38.021 | 100% | 0.000 |
| 2 HEA-533 SDG# 3 | Establishment of 10 Bedded Haji Sohbhat Ali Memorial RHC Pattan Sher Khan District Sudhnoti, AJ&K | 11 Jan 2021 30 Jun 2027 AKDWP | 135.215 192.807 Revised | 30.000 | 0.000 | 38.700 | 50.668 | 46% | 103.439 |
| 3 HEA-535 SDG# 3 | Completion of Remaining Civil works and Provision of Deficient Equipment etc. of 150 Bedded DHQ Hospital Pallandari, AJ&K | 25 Nov 2020 30 Jun 2025 AKCDC | 496.078 568.089 15% Exc. | 108.573 | 21.410 | 480.926 | 87.163 | 100% | 0.000 |
| 4 HEA-542 SDG# 3 | Establishment of 50 Bedded THQ Hospital Chakkar District Jhelum Valley, AJ&K | 08 Feb 2021 30 Jun 2026 AKDWP | 223.172 338.778 Revised | 17.285 | 17.000 | 222.887 | 115.891 | 100% | 0.000 |
| 5 HEA-545 SDG# 3 | Establishment of Rural Health Center Bethak Awanabad, District Sudhnoti, AJ&K | 04 Jun 2020 30 Jun 2025 AKDWP | 67.463 | 11.865 | 0.000 | 55.598 | 11.865 | 100% | 0.000 |
| 6 HEA-547 SDG# 3 | Up-gradation of 250 Bedded DHQ Hospital Mirpur as 500 Bedded Divisional Headquarter Hospital Mirpur, AJ&K (Phase-II) | 17 Feb 2022 16 Feb 2025 AKCDC | 751.752 | 250.000 | 119.974 | 455.024 | 221.005 | 90% | 75.723 |
| 7 HEA-548 SDG# 3 | Establishment of 200 Bedded General Hospital (Including MCH & Eye Hospital) Rawalakot District Poonch, AJ&K (Phase-II) | 11 Jun 2020 31 Dec 2025 AKCDC | 904.830 999.932 Revised | 200.000 | 40.000 | 645.781 | 354.151 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 8 HEA-549 SDG# 3 | Construction of 30 Bedded Wards and Residencies With 20 Bedded THQ Hospital Pattika, District Muzaffarabad, AJ&K | 08 Jun 2020 30 Jun 2026 AKDWP | 271.896 295.437 Revised | 41.162 | 30.000 | 284.275 | 11.162 | 100% | 0.000 |
| 9 HEA-554 SDG# 3 | Construction of Doctors & Nurses Hostel and Boundary Wall with DHQ Hospital Haveli, AJ&K | 03 Feb 2023 02 Feb 2026 AKDWP | 119.836 | 50.000 | 10.000 | 45.000 | 74.836 | 100% | 0.000 |
| 10 HEA-571 SDG# 3 | Provision of Equipment & Allied Facilities for THQ Hospital Mong, District Sudhnuti AJ&K (Phase-II) | 02 Dec 2021 30 Jun 2024 AKDWP | 135.432 | 37.679 | 0.000 | 97.753 | 37.679 | 100% | 0.000 |
| 11 HEA-576 SDG# 3 | Provision of Equipment and Allied Facilities for 200 Bedded DHQ Hospital Mirpur, AJ&K | 10 Mar 2022 30 Jun 2026 AKDWP | 251.231 Revised | 251.231 | 0.000 | 0.000 | 251.231 | 100% | 0.000 |
| 12 HEA-583 SDG# 3 | Strengthening of Diagnostic Services in Four Hospitals of AJ&K | 08 Jun 2023 30 Jun 2025 AKCDC | 1,000.000 | 500.000 | 0.000 | 0.000 | 1,000.000 | 100% | 0.000 |
| 13 HEA-584 SDG# 3 | Provision of Missing Facilities (Electro-medical Equipment) in AIMS, CMHs, RBTC & DHQ Hospitals of AJ&K | 08 Jun 2023 30 Jun 2026 AKCDC | 942.806 Revised | 315.935 | 0.000 | 0.000 | 942.806 | 100% | 0.000 |
| 14 HEA-585 SDG# 3 | Improvement of Referral Services in AJ&K | 10 Jun 2023 30 Jun 2024 AKCDC | 521.908 | 24.700 | 0.000 | 497.208 | 24.700 | 100% | 0.000 |
| 15 HEA-600 SDG# 3 | Maternal Newborn & Child Health Care (MNCH) Services in AJK | 27 May 2024 30 Jun 2025 AKDWP | 306.622 397.275 Revised | 290.326 | 321.838 | 338.134 | 59.141 | 100% | 0.000 |
| 16 HEA-604 SDG# 3 | Construction of Boundary Wall and land compensation of DHQ Hospital Bhimber AJ&K | 21 Nov 2024 30 Jun 2025 AKDWP | 197.681 | 0.000 | 188.000 | 188.000 | 9.681 | 100% | 0.000 |
| 17 HEA-606 SDG# 3 | Acquisition of Land and Construction of BHU Kaimanja District Muzaffarabad AJK | Un-App | 75.000 | 0.000 | 0.000 | 0.000 | 15.000 | 20% | 60.000 |
| Total On Going Health Department | | | 7,001.948 | 2,171.777 | 753.222 | 3,457.786 | 3,305.000 | 97% | 239.162 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 HEA-588 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Mirpur, AJ&K | Un-App | 400.000 | 15.000 | 0.000 | 0.000 | 260.000 | 65% | 140.000 |
| 2 HEA-589 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Bhimber, AJ&K | Un-App | 300.000 | 15.000 | 0.000 | 0.000 | 195.000 | 65% | 105.000 |
| 3 HEA-590 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Kotli, AJ&K | Un-App | 600.000 | 15.000 | 0.000 | 0.000 | 390.000 | 65% | 210.000 |
| 4 HEA-591 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Bagh, AJ&K | Un-App | 300.000 | 15.000 | 0.000 | 0.000 | 195.000 | 65% | 105.000 |
| 5 HEA-592 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Haveli, AJ&K | Un-App | 100.000 | 15.000 | 0.000 | 0.000 | 65.000 | 65% | 35.000 |
| 6 HEA-593 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Poonch, AJ&K | Un-App | 500.000 | 15.000 | 0.000 | 0.000 | 325.000 | 65% | 175.000 |
| 7 HEA-594 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Sudhnoti, AJ&K | Un-App | 200.000 | 15.000 | 0.000 | 0.000 | 130.000 | 65% | 70.000 |
| 8 HEA-595 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Neelum, AJ&K | Un-App | 200.000 | 15.000 | 0.000 | 0.000 | 130.000 | 65% | 70.000 |
| 9 HEA-596 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Muzaffarabad, AJ&K | Un-App | 500.000 | 15.000 | 0.000 | 0.000 | 325.000 | 65% | 175.000 |
| 10 HEA-597 SDG# 3 | Construction, Upgradation and Improvement of Health Facilities in District Jhelum Valley, AJ&K | Un-App | 200.000 | 15.000 | 0.000 | 0.000 | 130.000 | 65% | 70.000 |
| 11 HEA-605 SDG# 3 | Provision of Life Saving Services in Major Hospitals of AJK (Emergency, Dialysis Medicines and Consumables for RBTC Muzaffarabad) for FY 2025-26 | Un-App | 400.000 | 0.000 | 0.000 | 0.000 | 400.000 | 100% | 0.000 |
| Total New Health Department | | | 3,700.000 | 150.000 | 0.000 | 0.000 | 2,545.000 | 69% | 1,155.000 |
| Total Health Department | | | 11,228.061 | 2,850.000 | 1,279.335 | 3,983.899 | 5,850.000 | 88% | 1,394.162 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 HEA-539 SDG# 3 | Repair/Renovation of Old Surgical Block of AIMS Muzaffarabad, AJ&K | 13 Mar 2019 31 Dec 2025 AKDWP | 98.712 155.721 Revised | 54.371 | 0.000 | 98.712 | 57.009 | 100% | 0.000 |
| 2 HEA-560 SDG# 3 | Establishment of 50 Bedded Cardiac Hospital Muzaffarabad, AJ&K (Phase-I) | 12 Jun 2020 31 Dec 2024 AKDWP | 305.396 340.717 Revised | 45.629 | 21.729 | 316.817 | 23.900 | 100% | 0.000 |
| Total On Going Abbas Institute of Medical Sciences | | | 496.438 | 100.000 | 21.729 | 415.529 | 80.909 | 100% | 0.000 |

NEW PROJECTS

| | | | | | | | | | |
|--|---|--------|-------------------|------------------|------------------|------------------|------------------|------------|------------------|
| 1 HEA-601 SDG# 3 | Construction of OPD Block & Infrastructure at AIMS, Muzaffarabad, AJ&K | Un-App | 645.702 | 50.000 | 0.000 | 0.000 | 69.091 | 11% | 576.611 |
| Total New Abbas Institute of Medical Sciences | | | 645.702 | 50.000 | 0.000 | 0.000 | 69.091 | 11% | 576.611 |
| Total Abbas Institute of Medical Sciences | | | 1,142.140 | 150.000 | 21.729 | 415.529 | 150.000 | 50% | 576.611 |
| Total Health | | | 12,370.201 | 3,000.000 | 1,301.064 | 4,399.428 | 6,000.000 | 84% | 1,970.773 |

INDUSTRIES, SERICULTURE, LABOUR & MINERALS

INDUSTRIES

VISION

Sustainable socio-economic development of the people of AJ&K through capitalization of human resource and industrialization.

MISSION

Development of industrial infrastructure to attract and facilitate investment in AJ&K.

ECONOMIC & SOCIAL POTENTIAL

The Department of Industries & Commerce is engaged to accelerate the pace of economic development in the territory of AJ&K. The activities which are being carried out by the department have following economic & social potential:

- Facilitation of investors through development of industrial infrastructural facilities which will boost investment climate in the region.
- Provision of various incentives granted by the Govt. will assist in rapid industrialization of the State.
- Industrial growth has multiplier effect on national economy.
- Mobilization of human resources towards income generation activities.

GROWTH STRATEGY

- Promotion of self-employment.
- Promotion of Small & Medium Enterprises (SMEs).
- Ease of doing business to enhance investment across the AJ&K.
- One window opportunity for the investors.

GROWTH STRATEGY INTERVENTIONS

- Improved infrastructure of Industrial estates to attract private sector investment.
- Regularization of weights of essential commodities through elimination of less-weighted masses from markets.
- Reduction in cost of production through improved quality of raw material/fuels available to the producers.
- Establishment of business advisory group to facilitate investors for preparation of feasibility studies and business proposals.
- Strengthening of Department through development of requisite infrastructure.
- Registration of Installed Boilers through enforcement of Boilers and Pressure Vessel Act in AJ&K.

PHYSICAL TARGETS/ACHIEVEMENTS

| Interventions | Bench Mark 2024 | Targets 2024-25 | Achievements 2024-25 | Accumulative Achievements Uptil June, 2025 | Targets 2025-26 |
|--|--------------------|--------------------|-------------------------|--|--------------------|
| Building for Sample Collection Unit at Poonch Division | 600 Sft. | 400 Sft. | 400 Sft | 1,000 Sft. | - |
| Sample Collection Mobile Vans | 04 | - | - | 04 | - |
| Equipment for Weights and Measures Sample Collection Lab | 02 | 02 | 02 | 04 | - |
| Building for Directorate of Industries, Labour and Sericulture | - | 01 | - | - | 01 |

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|---------|--------------------------|-----------|
| 2024-25 | 03 | 02 |
| 2025-26 | 01 | - |

LABOUR

VISION

Promote welfare and protect rights of Labour force in AJ&K and ensure fairness, accuracy and transparency in trade & commerce through enforcement of weights and measures standard.

MISSION

Safeguard and promote the rights, well-being and interests of workers through pro-active policies, advocacy & enforcement ensuring dignified employment conditions, fostering workplace safety and promoting social and economic empowerment.

ECONOMIC AND SOCIAL POTENTIAL

- Welfare of laborers by protecting their rights under Labour laws enforced in AJ&K.
- Ensuring fair wages, decent working conditions, and social protection for workers.
- Promoting workplace health and safety initiatives and protects workers from occupational hazards.
- Ensuring the accuracy and fairness of measurements in commercial transactions, and protecting consumers from fraud and exploitation.
- Enforcing weights and measures regulations and preventing unfair advantage through deceptive practices.

GROWTH STRATEGY

- Develop and advocate for progressive labor policies that address emerging challenges, promote social justice, and safeguard workers' rights and advocating for fair wages, decent working conditions, gender equality, and social protection measures.
- Strengthen monitoring and enforcement mechanisms to ensure compliance with labor laws and regulations and conduct regular inspections, investigations, and audits to identify violations and take appropriate enforcement actions. Implement measures to deter labor exploitation, discrimination, and unfair labor practices.
- Invest in advanced measurement technologies and digital solutions to improve the accuracy, efficiency, and scalability of measurement processes.
- Strengthen enforcement mechanisms to ensure compliance with weights and measures regulations across all sectors.

GROWTH STRATEGY INTERVENTIONS

- Launch extensive campaigns to educate workers about their rights, including minimum wage laws, working hour regulations and workplace safety standards.
- Create effective grievance redressal mechanisms where workers can report violations of labor laws or workplace abuses confidentially and receive timely resolution.
- Strengthen enforcement mechanisms to ensure compliance with weights and measures regulations across all sectors.
- Launch public awareness campaigns and educational initiatives to empower consumers with knowledge about their rights, responsibilities, and the importance of accurate measurements in commercial transactions.

MINERALS/EPD

VISION

Achievement of sustainable and inclusive socio-economic development in Azad Jammu and Kashmir through scientific, transparent, and responsible exploration and exploitation of its rich mineral resources while preserving the environment and empowering local communities

MISSION

Develop and implement an integrated, investor-friendly and transparent regulatory and operational framework that promotes efficient mineral resource management, facilitates public-private partnerships, encourages innovation & technology adoption and strengthens institutional capacities to unlock the full potential of the mineral sector in AJ&K.

ECONOMIC & SOCIAL POTENTIAL

- Vast presence of valuable precious, semi-precious and industrial minerals across the region.
- Opportunity for economic diversification and regional industrialization through downstream mineral processing and value addition.
- Potential for employment generation, especially in rural and underdeveloped areas.
- Revenue generation for the state through royalties, taxes, and foreign exchange earnings.
- Contribution to poverty alleviation and improvement of livelihoods through inclusive economic participation.
- Enhancement of infrastructure and social services in mining areas through community development models.
- Integration with national mineral development frameworks and alignment with Sustainable Development Goals (SDGs).

GROWTH STRATEGY

- Systematic geological exploration and mapping of untapped and underexplored mineral potential zones.
- Digitization and automation of mineral title management, cadaster system, and permit issuance.
- Establishment of a centralized mineral database and dissemination platform using GIS and remote sensing technologies.
- Promotion of foreign direct investment (FDI) through incentives, investor facilitation, and legal reforms.
- Encouragement of public-private partnerships (PPP) for commercial-scale mining and processing.
- Strengthening institutional capacity through recruitment, training, and provision of modern technical equipment.
- Development of eco-friendly mining practices to ensure environmental protection and sustainability.
- Formation of cluster-based mineral industrial zones to support local entrepreneurship and industrialization.
- Establishment of a Mine Safety and Environmental Monitoring Unit to oversee compliance and ensure responsible mining.

GROWTH STRATEGY INTERVENTIONS

- Exploration, evaluation and exploitation of mineral deposits through Public-Private Partnership (PPP) and FDI.
- Geo-data compilation, evaluation, and dissemination: Making geological reports and feasibility studies accessible for investors.
- Strengthening of Departmental Infrastructure: Recruitment of geoscientists, mining engineers, and technical staff.
- Comprehensive resource mapping and periodic map updating of mineral-rich zones.
- Capacity building programs: Training and skill development for departmental staff and local workforce.
- Legal and policy reforms: Updating mining laws, licensing procedures, and environmental regulations to attract investors.

PHYSICAL TARGETS/ACHIEVEMENTS

| Interventions | Bench Mark 2024 | Targets 2024-25 | Achievements 2024-25 | Accumulative Achievements Uptil June, 2025 | Targets 2025-26 |
|-------------------------------------|----------------------------|----------------------------|---------------------------------|---|----------------------------|
| Evaluation/Feasibility Studies | - | 01 | - | - | 01 |
| Evaluation/Exploration Equipment | 03 | 07 | 03 | 06 | 04 |

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|-------------|---------------------------------|------------------|
| 2024-25 | 01 | - |
| 2025-26 | 03 | - |

AZAD KASHMIR SMALL INDUSTRIES CORPORATION (AKSIC)

VISION

Promotion of Small and Cottage Industries through market driven industrial and credit support, contributing to employment generation and socio-economic uplift of the State.

MISSION

Employment generation and socio-economic uplift of population of the State in pursuance of vision 2030, URAAN Pakistan and Sustainable Development Goals (SDGs).

ECONOMIC & SOCIAL POTENTIAL

Azad Jammu and Kashmir has significant potential of industrial development in shape of human and natural resources. Small & Cottage Industries are feasible for development due to the indigenous resources with the reasons:

- Small & Cottage Industries provide high rate of rural employment.
- Small & Cottage Industries are labour intensive.
- Small & Cottage Industries require less capital for employment generation.
- Small & Cottage Industries provide maximum income generation activities with minimum inputs.
- Industrial growth has multiplier effects on National Economy.
- Develop exports of oriented crafts.

GROWTH STRATEGY

- Employment generation.
- Poverty reduction & alleviation in rural and urban areas of Azad Jammu and Kashmir as per SDG-1 and 5th “E” of URAAN Pakistan i.e. Equity, Ethics & Empowerment.
- Micro-economic development.
- Enterprise building (entrepreneurship).
- Productivity enhancement & value addition.
- Improvement in living standard of local community through income generation.
- Women empowerment and gender equality (SDG-5).
- Youth empowerment.
- Revival of dying crafts of AJ&K through facilitation and promotion of craftsmanship.

GROWTH STRATEGY INTERVENTIONS

- Extension of Credit Assistance to the Small enterprises in the Private Sector to supplement poverty alleviation strategy of the Government.
- Facilitation and promotion of handicrafts sector of AJ&K through infrastructure development and establishment of endowment fund.
- Support small and medium enterprises (SMEs) through financial assistance and skill development.
- Imparting training to enhance production as well as revival of traditional handicraft of AJ&K.
- Promotion of indigenous handicrafts at national level through establishment of handicrafts display centers.
- Micro-financing by provision of Interest Free Loan.
- Empowerment of youth, women & vulnerable persons including differently abled & transgender.

PHYSICAL TARGETS/ACHIEVEMENTS

| Interventions | Bench Mark 2024 | Targets 2024-25 | Achievements 2024-25 | Accumulative Achievements Uptil June, 2025 | Targets 2025-26 |
|---|----------------------------|----------------------------|---------------------------------|---|----------------------------|
| Interest free loan for self-employment in AJ&K through AKHUWAT (Phase-I) | 1,02,257 | - | - | 1,02,257 | - |
| Interest free loan for self-employment in AJ&K through AKHUWAT (Phase-II) | - | 30,000 | 31,784 | 31,784 | 30,000 |
| Training in indigenous handicrafts of AJ&K | 2474 | 40 | - | 2474 | - |
| Interest free loan to Youth (PMYLP) | - | - | - | - | 1,800 |

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|-------------|---------------------------------|------------------|
| 2024-25 | 02 | 02 |
| 2025-26 | - | - |

SERICULTURE

VISION

Socio-economic empowerment of rural and underprivileged people in Azad Jammu & Kashmir through the development of sericulture, enabling farming communities to attain self-sufficiency and prosperity through research and innovation.

MISSION

Make continuous efforts for the advancement of sericulture in AJ&K by enhancing productivity at all stages of silk production through sustainable and scientific practices.

ECONOMIC & SOCIAL POTENTIAL

The department of Sericulture is committed to accelerate economic development in AJ&K. The department's initiatives offer significant economic and social potential including:

- Livelihood generation for rural population.
- Income opportunities for small landholding farmers through silk production.
- Economic empowerment of women particularly in rural areas.
- Favorable climate conditions that support high productivity.
- Low-cost production, bridging the rural-urban economic divide.

GROWTH STRATEGY

- Promote sericulture as a viable income-generating activity.
- Utilize modern techniques to increase silk yield per seed packet.
- Facilitate and motivate farmers to adopt sericulture as profession.
- Increase income level by adopting scientific sericulture practices.
- Enhance productivity across all stages of sericulture production.

GROWTH STRATEGY INTERVENTIONS

- Provision of high-yield hybrid silkworm eggs to farmers to boost production.
- Supply of superior mulberry plant varieties across AJ&K.
- Development of controlled-environment rearing halls and infrastructure in every district.
- Conduct farmer training programs to encourage silk production as sustainable livelihood.
- Promote sericulture as government-backed poverty alleviation strategy.
- Capitalize on unique environmental advantages of AJ&K for high-quality silk production.
- Strengthen departmental infrastructure to support research and development in silkworm hybridization and parental line breeding.
- Undertake research trials for development and preservation of pure silkworm lines.

PHYSICAL TARGETS/ACHIEVEMENTS

| Interventions | Bench Mark 2024 | Targets 2024-25 | Achievements 2024-25 | Accumulative Achievements Uptil June, 2025 | Targets 2025-26 |
|---|------------------------|------------------------|-----------------------------|---|------------------------|
| Sericulture Infrastructure in Multiple districts (Bagh, Jhelum Valley & Muzaffarabad) | 6,719 Sft. | 3,984 Sft. | 1,984 Sft. | 8,703 Sft. | 2,453 Sft. |

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|-------------|---------------------------------|------------------|
| 2024-25 | - | - |
| 2025-26 | 01 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Industries, Sericulture, Labour & Minerals | | | | | | | | |
| a.) Industries | | | | | | | | |
| Completed | 2 | 144.730 | 23.050 | 22.275 | 144.730 | 0.000 | 100% | 0.000 |
| On Going | 1 | 48.318 | 20.259 | 4.030 | 18.318 | 30.000 | 100% | 0.000 |
| New | 1 | 450.000 | 136.691 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total | 4 | 643.048 | 180.000 | 26.305 | 163.048 | 180.000 | 53% | 300.000 |
| b.) Mineral Resources EPD | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 124.974 | 32.000 | 21.957 | 93.974 | 31.000 | 100% | 0.000 |
| New | 1 | 130.000 | 8.000 | 0.000 | 0.000 | 43.000 | 33% | 87.000 |
| Total | 4 | 254.974 | 40.000 | 21.957 | 93.974 | 74.000 | 66% | 87.000 |
| c.) Labour | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 270.000 | 124.000 | 0.000 | 0.000 | 90.000 | 33% | 180.000 |
| Total | 1 | 270.000 | 124.000 | 0.000 | 0.000 | 90.000 | 33% | 180.000 |
| d.) AKSIC. | | | | | | | | |
| Completed | 2 | 306.312 | 6.858 | 6.858 | 306.312 | 0.000 | 100% | 0.000 |
| On Going | 2 | 1,398.540 | 69.142 | 129.142 | 129.142 | 250.000 | 27% | 1,019.398 |
| New | 1 | 850.000 | 60.000 | 0.000 | 0.000 | 286.000 | 34% | 564.000 |
| Total | 5 | 2,554.852 | 136.000 | 136.000 | 435.454 | 536.000 | 38% | 1,583.398 |
| e.) Sericulture | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 1 | 89.043 | 32.000 | 14.447 | 64.473 | 24.570 | 100% | 0.000 |
| New | 1 | 46.000 | 8.000 | 0.000 | 0.000 | 15.430 | 34% | 30.570 |
| Total | 2 | 135.043 | 40.000 | 14.447 | 64.473 | 40.000 | 77% | 30.570 |
| Industries, Sericulture, Labour & Minerals | | | | | | | | |
| Completed | 4 | 451.042 | 29.908 | 29.133 | 451.042 | 0.000 | 100% | 0.000 |
| On Going | 7 | 1,660.875 | 153.401 | 169.576 | 305.907 | 335.570 | 39% | 1,019.398 |
| New | 5 | 1,746.000 | 336.691 | 0.000 | 0.000 | 584.430 | 33% | 1,161.570 |
| Total | 16 | 3,857.917 | 520.000 | 198.709 | 756.949 | 920.000 | 43% | 2,180.968 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 IND-324 SDG# 9 | Construction of Building for Directorate of Industries, Labour and Sericulture at Muzaffarabad, Boundary wall for Printing Press Muzaffarabad | 13 Nov 2020 30 Jun 2025 AKDWP | 80.038 92.044 15% Exc. | 14.557 | 15.382 | 92.044 | 0.000 | 100% | 0.000 |
| 2 IND-341 SDG# 9 | Establishment of Sample Collection and Mobile Unit for POL Quality Control and Weights & Measures Labs for Muzaffarabad and Poonch Division | 20 Apr 2021 30 Jun 2025 AKDWP | 54.286 52.686 C.C. | 8.493 | 6.893 | 52.686 | 0.000 | 100% | 0.000 |
| Total Completed Industries | | | 144.730 | 23.050 | 22.275 | 144.730 | 0.000 | 100% | 0.000 |

ONGOING PROJECTS

| | | | | | | | | | |
|---------------------------|--|-------------------------------------|----------------------------|--------|-------|--------|--------|------|-------|
| 1 IND-351 SDG# 9 | Uplifting of Industries & Commerce Department for Promotion of Industrialisation in AJ&K | 20 Jun 2021 30 Jun 2025 AKDWP | 34.547 48.318 U.Rev. | 20.259 | 4.030 | 18.318 | 30.000 | 100% | 0.000 |
| Total On Going Industries | | | 48.318 | 20.259 | 4.030 | 18.318 | 30.000 | 100% | 0.000 |

NEW PROJECTS

| | | | | | | | | | |
|-------------------------|-----------------|--------|----------------|----------------|---------------|----------------|----------------|------------|----------------|
| 1 IND-389 SDG# 8 | New Initiatives | Un-App | 450.000 | 136.691 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total New Industries | | | 450.000 | 136.691 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total Industries | | | 643.048 | 180.000 | 26.305 | 163.048 | 180.000 | 53% | 300.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR: Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR: Mineral Resources EPD

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 IND-206 SDG# 8 | Exploration and Evaluation for Ruby Occurrences/Deposits in Chitta Katha, Panj Katha & Usman Bahaik (Shounthar Nala) Dist. Neelum Azad Kashmir (PC-II) | 14 Jul 2015 30 Sep 2025 AKDWP | 60.760 53.610 C.C. | 12.280 | 4.943 | 53.423 | 0.187 | 100% | 0.000 |
| 2 IND-344 SDG# 9 | Provision of Equipment for Resource Mapping & Exploration Map Updation in AJ&K | 01 Jun 2021 30 Jun 2025 AKDWP | 32.546 45.144 U.Rev. | 3.654 | 3.654 | 20.798 | 24.346 | 100% | 0.000 |
| 3 IND-359 SDG# 9 | Feasibility Study/Bankable Document of 6 Dimension Stone Mineral Deposits for Public Sector Exploitation/Investment at District Neelum Valley AJ&K | 17 Dec 2021 30 Jun 2025 AKDWP | 26.220 | 16.066 | 13.360 | 19.753 | 6.467 | 100% | 0.000 |
| Total On Going Mineral Resources EPD | | | 124.974 | 32.000 | 21.957 | 93.974 | 31.000 | 100% | 0.000 |

| | | | | | | | | | |
|------------------------------------|-----------------|--------|----------------|---------------|---------------|---------------|---------------|------------|---------------|
| NEW PROJECTS | | | | | | | | | |
| 1 IND-392 SDG# 8 | New Initiatives | Un-App | 130.000 | 8.000 | 0.000 | 0.000 | 43.000 | 33% | 87.000 |
| Total New Mineral Resources EPD | | | 130.000 | 8.000 | 0.000 | 0.000 | 43.000 | 33% | 87.000 |
| Total Mineral Resources EPD | | | 254.974 | 40.000 | 21.957 | 93.974 | 74.000 | 66% | 87.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Industries, Sericulture, Labour & Minerals

(Rupees in Million)

SUB-SECTOR:

Labour

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 IND-390 SDG# 8 | New Initiatives | Un-App | 270.000 | 124.000 | 0.000 | 0.000 | 90.000 | 33% | 180.000 |
| Total New Labour | | | 270.000 | 124.000 | 0.000 | 0.000 | 90.000 | 33% | 180.000 |
| Total Labour | | | 270.000 | 124.000 | 0.000 | 0.000 | 90.000 | 33% | 180.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 IND-316 SDG# 8 | Interest Free Loan for Self-Employment in AJ&K through AKHUWAT | 28 Feb 2018 30 Jun 2025 AKCDC | 298.976 280.917 C.C. | 4.441 | 4.441 | 280.917 | 0.000 | 100% | 0.000 |
| 2 IND-350 SDG# 8 | Promotion of Traditional Kashmiri Handicrafts of AJ&K | 21 Apr 2021 30 Jun 2025 AKDWP | 25.395 | 2.417 | 2.417 | 25.395 | 0.000 | 100% | 0.000 |
| Total Completed AKSIC. | | | 306.312 | 6.858 | 6.858 | 306.312 | 0.000 | 100% | 0.000 |

ONGOING PROJECTS

| | | | | | | | | | |
|------------------------|--|-------------------------------------|-----------|--------|---------|---------|---------|-----|-----------|
| 1 IND-401 SDG# 8 | Interest Free Loan for Self-Employment in AJ&K through AKHUWAT (Phase-II) | 12 Feb 2025 12 Feb 2031 AKDWP | 398.540 | 50.000 | 129.142 | 129.142 | 150.000 | 70% | 119.398 |
| 2 IND-402 SDG# 8 | Prime Minister Youth Loan Program | 05 Jun 2025 30 Jun 2031 AKCDC | 1,000.000 | 19.142 | 0.000 | 0.000 | 100.000 | 10% | 900.000 |
| Total On Going AKSIC. | | | 1,398.540 | 69.142 | 129.142 | 129.142 | 250.000 | 27% | 1,019.398 |

NEW PROJECTS

| | | | | | | | | | |
|------------------------|-----------------|--------|-----------|---------|---------|---------|---------|-----|-----------|
| 1 IND-393 SDG# 9 | New Initiatives | Un-App | 850.000 | 60.000 | 0.000 | 0.000 | 286.000 | 34% | 564.000 |
| Total New AKSIC. | | | 850.000 | 60.000 | 0.000 | 0.000 | 286.000 | 34% | 564.000 |
| Total AKSIC. | | | 2,554.852 | 136.000 | 136.000 | 435.454 | 536.000 | 38% | 1,583.398 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 IND-346 SDG# 9 | Development of Sericulture Infrastructure (R&D) in Azad Jammu & Kashmir (Phase-III) | 15 Feb 2022 30 Jun 2026 AKDWP | 89.043 | 32.000 | 14.447 | 64.473 | 24.570 | 100% | 0.000 |
| Total On Going Sericulture | | | 89.043 | 32.000 | 14.447 | 64.473 | 24.570 | 100% | 0.000 |

| | | | | | | | | | |
|---|-----------------|--------|------------------|----------------|----------------|----------------|----------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 IND-391 SDG# 9 | New Initiatives | Un-App | 46.000 | 8.000 | 0.000 | 0.000 | 15.430 | 34% | 30.570 |
| Total New Sericulture | | | 46.000 | 8.000 | 0.000 | 0.000 | 15.430 | 34% | 30.570 |
| Total Sericulture | | | 135.043 | 40.000 | 14.447 | 64.473 | 40.000 | 77% | 30.570 |
| Total Industries, Sericulture, Labour & Minerals | | | 3,857.917 | 520.000 | 198.709 | 756.949 | 920.000 | 43% | 2,180.968 |

INFORMATION & MEDIA DEVELOPMENT

VISION

To highlight Government's policies and initiatives through different media tools and to promote Kashmir Cause through electronic, print, social & digital media. Raising awareness of developmental activities both in public and private sectors, promotion of Kashmiri art, culture, and language and to mirror socio-economic development of AJ&K. Government-Citizen engagement through Social/Digital Media across the State.

MISSION

Effective and broad-based coverage and projection of Government strategies & initiatives through all media of information at all levels.

ECONOMIC & SOCIAL POTENTIAL

- Project and promote the Government policies and activities.
- Expand the existing network of information sharing.

POLICY

- Promote cause of Kashmir Freedom Movement.
- Modernization of Information Department through the use of latest media coverage equipment.
- Conserve and project Kashmiri art, culture and historic heritage.
- Promote positive values among the educated youth of Kashmir and to channelize their potential towards constructive activities and progressive programmers.
- Introduce modern technology and trends in the field of media.
- Preservation and protection of cultural heritage of AJ&K.
- Establishment of Information and Media Centers across AJ&K.
- Preparation of short documentaries ranging from technological to political and scientific themes.

STRATEGY

- Strengthening of media organizations and district information offices.
- Propagation of Kashmir issue through all publicity mediums.

SALIENT FEATURES OF ADP 2025-26

The projected outlay of Information & Media Development Sector for the year 2025-26 is proposed as Rs.200.000 million. The portfolio of the sector comprises of 2 ongoing schemes and 1 new scheme. The main physical targets and achievements are as follows:

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

| Intervention | Unit | FY 2024-25 | | FY 2025-26 |
|--|------|------------|--------|------------|
| | | Planned | Actual | Target |
| Digital and Social Media Production | % | 100 | 100 | - |
| Provision of DSNG Van | Nos. | 1 | 1 | - |
| Short Documentaries | Nos. | - | - | 12 |
| News Bulletin | Nos. | 360 | 360 | 360 |
| Publicity Campaigns | Nos. | - | - | 10 |
| Software for Social/Digital Media Monitoring | Nos. | - | - | 1 |
| Procurement of Equipment Social & Digital Media Monitoring | Nos. | - | - | 37 |

COMPLETION STATUS OF THE PROJECTS

| No. of Projects | | |
|-----------------|---------|--------|
| Year | Planned | Actual |
| 2024-25 | 2 | 2 |
| 2025-26 | - | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Information & Media Development | | | | | | | | |
| a.) Information & Media Development | | | | | | | | |
| Completed | 2 | 134.663 | 49.420 | 22.714 | 134.663 | 0.000 | 100% | 0.000 |
| On Going | 2 | 277.635 | 50.580 | 56.432 | 120.437 | 80.000 | 72% | 77.198 |
| New | 1 | 250.000 | 100.000 | 0.000 | 0.000 | 120.000 | 48% | 130.000 |
| Total | 5 | 662.298 | 200.000 | 79.146 | 255.100 | 200.000 | 69% | 207.198 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 IMD-16 SDG# 17 | Establishment of Digital Archives and Digital Media Section | 17 Jul 2020 30 Jun 2025 AKDWP | 76.164 85.948 15% Exc. | 39.900 | 13.175 | 85.948 | 0.000 | 100% | 0.000 |
| 2 IMD-18 SDG# 15 | Strengthening of District Information offices of DGPR | 19 Nov 2021 30 Jun 2025 AKDWP | 55.000 48.715 C.C. | 9.520 | 9.539 | 48.715 | 0.000 | 100% | 0.000 |
| Total Completed Information & Media Development | | | 134.663 | 49.420 | 22.714 | 134.663 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|--|--|-------------------------------------|-----------------------------|--------|--------|---------|--------|-----|--------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 IMD-22 SDG# 16 | Strengthening of Information Department of AJ&K Phase-IV | 25 Jan 2023 30 Jun 2025 AKDWP | 43.020 150.000 U.Rev. | 50.580 | 23.023 | 87.028 | 35.000 | 81% | 27.972 |
| 2 IMD-28 SDG# 16 | Social & Digital Media Monitoring Analysis and Response Management | 02 Oct 2024 01 Oct 2027 AKDWP | 127.635 | 0.000 | 33.409 | 33.409 | 45.000 | 61% | 49.226 |
| Total On Going Information & Media Development | | | 277.635 | 50.580 | 56.432 | 120.437 | 80.000 | 72% | 77.198 |

| | | | | | | | | | |
|---|-----------------|--------|---------|---------|--------|---------|---------|-----|---------|
| NEW PROJECTS | | | | | | | | | |
| 1 IMD-26 SDG# 17 | New Initiatives | Un-App | 250.000 | 100.000 | 0.000 | 0.000 | 120.000 | 48% | 130.000 |
| Total New Information & Media Development | | | 250.000 | 100.000 | 0.000 | 0.000 | 120.000 | 48% | 130.000 |
| Total Information & Media Development | | | 662.298 | 200.000 | 79.146 | 255.100 | 200.000 | 69% | 207.198 |
| Total Information & Media Development | | | 662.298 | 200.000 | 79.146 | 255.100 | 200.000 | 69% | 207.198 |

INFORMATION TECHNOLOGY

VISION

Leverage global best practices and benchmarks to develop a citizen focused e-governance framework through constructive engagement with the private sector.

MISSION

To channelize our energies and actions to harness huge potential of software development technology industry which is flourishing at an unpredictable level.

ECONOMIC & SOCIAL POTENTIAL

Integrated efforts to develop software industry with focus on exports (in addition to the local market) would be undertaken. This includes encouragement of local software houses, incubation centers, e-governance and office automation projects, local software development, promotion of software exports through establishment of international marketing network, special bandwidth rates for software exporters, encouraging joint ventures, hiring of international consultants for global business development and fiscal regulatory incentives for software exporters. IT excellence centers have been proposed to provide a platform to the youth of the state to launch and strengthen better income generating opportunities.

STRATEGY

The strategic plan outlines four key focus areas and sets forth both five-year goals and next year targets. The focus areas derived from the business needs are:

- Enhancing the AJ&K IT infrastructure
- Development of technical workforce
- Expanding e-services & e-governance
- Creating an appropriate pro-business, pro-enterprise, legal, regulatory and commercial framework to facilitate the rapid growth of the IT industry in AJ&K.

ADP PORTFOLIO OF IT SECTOR FOR FY 2025-26

The Revised ADP of IT Sector for year 2024-25 was Rs.401.693 million whereas to achieve the targets of IT Sector an amount of Rs.800.000 million is proposed for financial year 2025-26. The portfolio of the sector comprises of 9 ongoing schemes and 1 new scheme, out of which 2 schemes are targeted for completion by June, 2026. The main physical targets and achievements are as follows:

PHYSICAL TARGETS AND ACHIEVEMENTS

| S # | Intervention | Unit | FY 2024-25 | | FY 2025-26 |
|--------|--|------|------------|--------------|------------|
| | | | Planned | Achievements | Targets |
| A | IT Infrastructure: | | | | |
| 1 | Strengthening of IT Board and New Initiatives of IT | %age | 100 | 100 | - |
| B | E-Governance: | | | | |
| 1 | Computerization of Land Record of AJ&K (Phase-II & III) (17 Tehsils) | %age | 100 | 60 | 85 |
| 2 | Extension for low judiciary Automation System in AJ&K | %age | 80 | 70 | 100 |
| 3 | Automation of Election Commission of AJ&K | %age | 100 | 10 | 80 |
| 4 | Digitization of State Subject and Domicile | %age | 80 | 50 | 80 |
| 5 | E-Office at Secretariat | %age | 70 | 40 | 90 |
| 6 | Biometric Attendance in all districts | %age | 90 | 70 | 100 |
| C | IT Literacy: | | | | |
| 1 | Establishment of IT Excellence Center at Poonch | %age | 100 | 90 | 100 |
| 2 | Establishment of IT Excellence Center at Muzaffarabad | %age | 50 | 10 | 60 |

COMPLETION STATUS OF THE PROJECTS

| No. of Projects | | |
|-----------------|---------|--------|
| Year | Planned | Actual |
| 2024-25 | 3 | 1 |
| 2025-26 | 2 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------------------|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Information Technology | | | | | | | | |
| a.) Information Technology | | | | | | | | |
| Completed | 1 | 100.295 | 20.603 | 25.898 | 100.295 | 0.000 | 100% | 0.000 |
| On Going | 8 | 2,246.189 | 619.397 | 375.795 | 1,411.671 | 560.000 | 88% | 274.518 |
| New | 1 | 800.000 | 160.000 | 0.000 | 0.000 | 240.000 | 30% | 560.000 |
| Total | 10 | 3,146.484 | 800.000 | 401.693 | 1,511.966 | 800.000 | 73% | 834.518 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 IT-64 SDG# 3 | Establishment of 3 Tele-health Centers in AJ&K (Pilot Project) | 05 Apr 2021 30 Jun 2025 AKDWP | 62.973 100.295 R.Revised | 20.603 | 25.898 | 100.295 | 0.000 | 100% | 0.000 |
| Total Completed Information Technology | | | 100.295 | 20.603 | 25.898 | 100.295 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|---------------------------------------|---|-------------------------------------|---------------------------------|---------|---------|-----------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 IT-59 SDG# 16 | Computerization of Land Record of AJ&K (Phase-II) | 26 Nov 2019 30 Jun 2025 AKCDC | 337.243 647.128 R.Revised | 150.153 | 108.200 | 568.384 | 78.744 | 100% | 0.000 |
| 2 IT-67 SDG# 8 | Establishment of IT Excellence Center at Poonch | 13 Dec 2021 30 Jun 2025 AKDWP | 80.857 157.217 U.Rev. | 26.158 | 14.906 | 92.461 | 33.000 | 80% | 31.756 |
| 3 IT-76 SDG# 16 | Extension for Lower Judiciary Automation System in AJ&K | 14 Mar 2022 30 Jun 2025 AKDWP | 220.349 243.211 15% Exc. | 60.828 | 17.400 | 158.647 | 84.564 | 100% | 0.000 |
| 4 IT-77 SDG# 16 | Automation of Election Commission in AJ&K | 13 Dec 2022 30 Jun 2025 AKDWP | 43.869 60.070 Revised | 40.000 | 1.335 | 3.035 | 36.200 | 65% | 20.835 |
| 5 IT-83 SDG# 9 | Establishment of IT Excellence Center at Muzaffarabad | 12 Dec 2022 11 Dec 2025 AKDWP | 157.446 179.488 15% Exc. | 55.000 | 52.727 | 92.697 | 40.000 | 74% | 46.791 |
| 6 IT-85 SDG# 16 | Computerization of Land Record in AJ&K (Phase-III) | 29 May 2023 30 Jun 2025 AKDWP | 387.186 | 100.000 | 17.677 | 110.022 | 212.492 | 83% | 64.672 |
| 7 IT-86 SDG# 16 | Digitalization of State Subjects & Domiciles at Tehsil Level in AJ&K | 29 May 2023 30 Jun 2025 AKDWP | 260.410 | 40.000 | 42.721 | 126.713 | 45.000 | 66% | 88.697 |
| 8 IT-88 SDG# 16 | E-Office for Secretariat Offices & all attached departments in AJ&K | 09 Jun 2023 31 Mar 2026 AKDWP | 272.544 311.479 Revised | 147.258 | 120.829 | 259.712 | 30.000 | 93% | 21.767 |
| Total On Going Information Technology | | | 2,246.189 | 619.397 | 375.795 | 1,411.671 | 560.000 | 88% | 274.518 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-------------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 IT-92 SDG# 17 | New Initiatives | Un-App | 800.000 | 160.000 | 0.000 | 0.000 | 240.000 | 30% | 560.000 |
| Total New Information Technology | | | 800.000 | 160.000 | 0.000 | 0.000 | 240.000 | 30% | 560.000 |
| Total Information Technology | | | 3,146.484 | 800.000 | 401.693 | 1,511.966 | 800.000 | 73% | 834.518 |
| Total Information Technology | | | 3,146.484 | 800.000 | 401.693 | 1,511.966 | 800.000 | 73% | 834.518 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Land Administration and Management | | | | | | | | |
| a.) Rehabilitation | | | | | | | | |
| Completed | 1 | 240.000 | 20.000 | 20.000 | 240.000 | 0.000 | 100% | 0.000 |
| On Going | 6 | 1,386.592 | 980.000 | 299.400 | 638.400 | 700.000 | 97% | 48.192 |
| New | 1 | 900.000 | 0.000 | 0.000 | 0.000 | 300.000 | 33% | 600.000 |
| Total | 8 | 2,526.592 | 1,000.000 | 319.400 | 878.400 | 1,000.000 | 74% | 648.192 |
| b.) Land Administration and Management | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 450.000 | 150.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total | 1 | 450.000 | 150.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Land Administration and Management | | | | | | | | |
| Completed | 1 | 240.000 | 20.000 | 20.000 | 240.000 | 0.000 | 100% | 0.000 |
| On Going | 6 | 1,386.592 | 980.000 | 299.400 | 638.400 | 700.000 | 97% | 48.192 |
| New | 2 | 1,350.000 | 150.000 | 0.000 | 0.000 | 450.000 | 33% | 900.000 |
| Total | 9 | 2,976.592 | 1,150.000 | 319.400 | 878.400 | 1,150.000 | 68% | 948.192 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Land Administration and Management

(Rupees in Million)

SUB-SECTOR:

Rehabilitation

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 REH-33 SDG# 11 | Provision of Civic Amenities to J&K Refugees Settled in Pakistan | 20 Feb 2024 31 Dec 2024 AKDWP | 240.000 | 20.000 | 20.000 | 240.000 | 0.000 | 100% | 0.000 |
| Total Completed Rehabilitation | | | 240.000 | 20.000 | 20.000 | 240.000 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------------|---|-------------------------------------|-------------------------------|---------|---------|---------|---------|------|--------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 REH-22 SDG# 10 | Construction of Boundary Walls of Kashmir Colonies at Chakwal, Attock, Wah Cantt and Provision of Leftover Development work in 12 Refugee Colonies in Pakistan | 13 Jun 2022 24 Jul 2025 AKDWP | 111.354 137.797 Revised | 75.203 | 35.000 | 97.594 | 40.203 | 100% | 0.000 |
| 2 REH-24 SDG# 10 | Purchase of Land of Existing Refugee Camps on Rental Land for IHK Refugees of 1989 Onwards | 13 Jun 2022 30 Jun 2025 AKDWP | 283.070 | 80.646 | 0.000 | 202.424 | 80.646 | 100% | 0.000 |
| 3 REH-27 SDG# 10 | Development Work in the Localities of Kashmiri Refugee Settled in Pakistan including construction of Community Center Shakargarh District Narowal | 04 Jan 2023 04 Jan 2026 AKDWP | 305.023 | 224.151 | 64.400 | 138.382 | 166.641 | 100% | 0.000 |
| 4 REH-37 SDG# 17 | Infrastructure Development in Refugee Constituencies in Pakistan | 16 Jun 2025 30 Jun 2026 AKDWP | 240.000 | 240.000 | 200.000 | 200.000 | 40.000 | 100% | 0.000 |
| 5 REH-46 SDG# 11 | Provision of Facilities in Refugee Camps in AJ&K and Fencing of Land Notified for Permanent Settlement of IIOJ&K Refugees of 1989 Onwards | Un-App | 220.702 | 190.000 | 0.000 | 0.000 | 172.510 | 78% | 48.192 |
| 6 REH-47 SDG# 11 | Acquisition/Purchase of Shamlaat Land Under Refugee Camps of Refugees 1989 Onwards (Phase-I) | Un-App | 200.000 | 170.000 | 0.000 | 0.000 | 200.000 | 100% | 0.000 |
| Total On Going Rehabilitation | | | 1,386.592 | 980.000 | 299.400 | 638.400 | 700.000 | 97% | 48.192 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Land Administration and Management

(Rupees in Million)

SUB-SECTOR:

Rehabilitation

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-----------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 REH-44 SDG# 10 | New Initiatives | Un-App | 900.000 | 0.000 | 0.000 | 0.000 | 300.000 | 33% | 600.000 |
| Total New Rehabilitation | | | 900.000 | 0.000 | 0.000 | 0.000 | 300.000 | 33% | 600.000 |
| Total Rehabilitation | | | 2,526.592 | 1,000.000 | 319.400 | 878.400 | 1,000.000 | 74% | 648.192 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Land Administration and Management

(Rupees in Million)

SUB-SECTOR:

Land Administration and Management

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 REH-45 SDG# 16 | New Initiatives | Un-App | 450.000 | 150.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total New Land Administration and Management | | | 450.000 | 150.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total Land Administration and Management | | | 450.000 | 150.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total Land Administration and Management | | | 2,976.592 | 1,150.000 | 319.400 | 878.400 | 1,150.000 | 68% | 948.192 |

LOCAL GOVERNMENT & RURAL DEVELOPMENT

VISION

- Plan and embark AJ&K upon the path to help the people of AJ&K become highly educated, skilled, fully employed, Prosperous and a happy population by providing efficient services and financial resources to develop the latent economic opportunities utilizing local resources.
- To facilitate the public at large at the gross root level through provision of basic facilities like water supply schemes, water tanks, rural roads, footpaths, electricity works, sanitation, health and hygiene, land protection, Repair & Construction of schools, play grounds, foot bridges, boundary walls of graveyards, health services etc. for socio-economic uplift, Prime Minister Community Infrastructure Development Programme (PM-CIDP) has been launched from all over AJ&K by implementing 6000 plus schemes.

MISSION

Improvement of overall living conditions of general public through provision of basic amenities/facilities in AJ&K.

ECONOMIC & SOCIAL POTENTIAL

Local Govt. & Rural Development Department is responsible to provide basic facilities in Rural as well as Peri-urban areas. The Rural area is mostly hilly and mountainous and population is scattered. The facilities provided by LG&RDD directly or indirectly relate to the poverty reduction, good health and for the improvement of socio economic condition. LG&RDD has sound back ground & rich experience in working with the communities since 1954. The lesson learnt from previous experience is, that without involving communities in Planning and decision making process, sustainable development cannot be achieved.

STRATEGY

- To bring the rural masses and other segments of the society in the main- stream of rural development.
- Capacity building of CBOs at village level to ensure local level planning/implementation and monitoring.
- To provide/Improve/revitalize social and physical infrastructure for un-served/under served areas/groups.
- Formation of Long Term Development Plans.
- Promote sustainable use of local indigenous resources.

TARGETS

- Rehabilitation & Development of Water Sources.
- Computerization of Vital Statistics (Birth & Death) Registration.
- Water and Sanitation Projects.
- Construction of Union Council Office Buildings.
- Completion of Leftover Bridges all over AJ&K.
- Construction/Repair and Provision of Furniture to School Buildings.
- Repair of Office Buildings of LG&RDD all over AJ&K.
- Construction/Metalling of Fair Weather Roads.
- Capital Generating Activities.
- Transfer of Technologies.
- Establishing Market Chains.
- Provision of clean Potable Water & Sanitation facilities to rural poor.
- Provision of PCC Streets/Rural pathways.
- Capacity building of local communities.
- Repair of Bridges.

LOCAL GOVT. & RURAL DEVELOPMENT DEPARTMENT

| Activity | Target 2024-25 | Achievement 2024-25 | Accumulative Achievements up to June, 2025 | Proposed Targets 2025-26 |
|--|---------------------------|--------------------------------|---|---|
| Rural water supply Pop.(In million) | 0.600 | 0.300 | 3.500 | 0.300 |
| Sanitation Pop.(In million) | 0.500 | 0.200 | 3.000 | 0.300 |
| PCC Streets/Link Roads/Village paths (In Nos.) | 7000 | 6000 | 28000 | 4000 |
| Bridges (In Nos.) | 50 | 50 | 427 | 20 |

COMPLETION STATUS OF THE PROJECTS

| Year | Planned | Actual |
|-------------|----------------|---------------|
| 2024-25 | 9,000 | 8,000 |
| 2025-26 | 9000 | ---- |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Local Govt. & Rural Development | | | | | | | | |
| a.) Local Govt.& Rural Development (Non PC-I) | | | | | | | | |
| Completed | 8 | 4,288.451 | 2,837.239 | 4,288.451 | 4,288.451 | 0.000 | 100% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 8 | 4,080.275 | 740.000 | 0.000 | 0.000 | 4,080.275 | 100% | 0.000 |
| Total | 16 | 8,368.726 | 3,577.239 | 4,288.451 | 4,288.451 | 4,080.275 | 100% | 0.000 |
| b.) Local Govt.& Rural Development (PC-I) | | | | | | | | |
| Completed | 2 | 329.327 | 122.761 | 47.549 | 329.327 | 0.000 | 100% | 0.000 |
| On Going | 3 | 617.734 | 0.000 | 60.000 | 60.000 | 412.209 | 76% | 145.525 |
| New | 1 | 1,500.000 | 0.000 | 0.000 | 0.000 | 507.516 | 34% | 992.484 |
| Total | 6 | 2,447.061 | 122.761 | 107.549 | 389.327 | 919.725 | 53% | 1,138.009 |
| Local Govt. & Rural Development | | | | | | | | |
| Completed | 10 | 4,617.778 | 2,960.000 | 4,336.000 | 4,617.778 | 0.000 | 100% | 0.000 |
| On Going | 3 | 617.734 | 0.000 | 60.000 | 60.000 | 412.209 | 76% | 145.525 |
| New | 9 | 5,580.275 | 740.000 | 0.000 | 0.000 | 4,587.791 | 82% | 992.484 |
| Total | 22 | 10,815.787 | 3,700.000 | 4,396.000 | 4,677.778 | 5,000.000 | 89% | 1,138.009 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 LRD-179 SDG# 9 | Development Projects (Identified by MLAs) 2024-25 | | 459.870 | 690.275 | 459.870 | 459.870 | 0.000 | 100% | 0.000 |
| 2 LRD-180 SDG# 1 | Social Sector Prime Minister's Directive Projects 2024-25 | | 547.450 | 350.000 | 547.450 | 547.450 | 0.000 | 100% | 0.000 |
| 3 LRD-181 SDG# 1 | Prime Minister Community Infrastructure Development Program (PM-CIDP) 2024-25 | | 1,550.000 | 1,375.000 | 1,550.000 | 1,550.000 | 0.000 | 100% | 0.000 |
| 4 LRD-182 SDG# 16 | Emergency Response Provision 2024-25 | | 0.100 | 0.100 | 0.100 | 0.100 | 0.000 | 100% | 0.000 |
| 5 LRD-183 SDG# 11 | Block Provision 2024-25 | | 30.000 | 40.000 | 30.000 | 30.000 | 0.000 | 100% | 0.000 |
| 6 LRD-184 SDG# 11 | Construction/Metalling of Fair Weather Roads Allover AJ&K 2024-25 | | 0.100 | 36.000 | 0.100 | 0.100 | 0.000 | 100% | 0.000 |
| 7 LRD-185 SDG# 11 | Misc. Development Schemes (CDWA, CRVS, Repair of Bridges & Departmental Buildings, etc.) 2024-25 | | 70.931 | 197.945 | 70.931 | 70.931 | 0.000 | 100% | 0.000 |
| 8 LRD-190 SDG# 11 | Aid to Councils 2024-25 | | 1,630.000 | 147.919 | 1,630.000 | 1,630.000 | 0.000 | 100% | 0.000 |
| Total Completed Local Govt. & Rural Development (Non PC-I) | | | 4,288.451 | 2,837.239 | 4,288.451 | 4,288.451 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|------------------------|---|--------|---------|-------|-------|-------|---------|------|-------|
| NEW PROJECTS | | | | | | | | | |
| 1 LRD-193 SDG# 9 | Development Projects (Identified by MLAs) 2025-26 | Un-App | 715.275 | 0.000 | 0.000 | 0.000 | 715.275 | 100% | 0.000 |
| 2 LRD-194 SDG# 1 | Social Sector Prime Minister's Directive Projects 2025-26 | Un-App | 100.000 | 0.000 | 0.000 | 0.000 | 100.000 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 3 LRD-195 SDG# 1 | Prime Minister Community Infrastructure Development Program (PM-CIDP) 2025-26 | Un-App | 1,445.000 | 0.000 | 0.000 | 0.000 | 1,445.000 | 100% | 0.000 |
| 4 LRD-196 SDG# 16 | Emergency Response Provision 2025-26 | Un-App | 20.000 | 0.000 | 0.000 | 0.000 | 20.000 | 100% | 0.000 |
| 5 LRD-197 SDG# 11 | Block Provision 2025-26 | Un-App | 40.000 | 0.000 | 0.000 | 0.000 | 40.000 | 100% | 0.000 |
| 6 LRD-198 SDG# 11 | Construction/Metalling of Fair Weather Roads Allover AJ&K 2025-26 | Un-App | 10.000 | 0.000 | 0.000 | 0.000 | 10.000 | 100% | 0.000 |
| 7 LRD-199 SDG# 11 | Misc. Development Schemes (CDWA, CRVS, Repair of Bridges & Departmental Buildings, etc.) 2025-26 | Un-App | 150.000 | 0.000 | 0.000 | 0.000 | 150.000 | 100% | 0.000 |
| 8 LRD-200 SDG# 11 | Aid to Councils 2025-26 | Un-App | 1,600.000 | 740.000 | 0.000 | 0.000 | 1,600.000 | 100% | 0.000 |
| Total New Local Govt.& Rural Development (Non PC-I) | | | 4,080.275 | 740.000 | 0.000 | 0.000 | 4,080.275 | 100% | 0.000 |
| Total Local Govt.& Rural Development (Non PC-I) | | | 8,368.726 | 3,577.239 | 4,288.451 | 4,288.451 | 4,080.275 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 LRD-144 SDG# 9 | Completion of Leftover Bridges in AJ&K (Phase-II) | 01 Feb 2022 30 Jun 2023 AKDWP | 342.472 316.327 C.C. | 73.694 | 47.549 | 316.327 | 0.000 | 100% | 0.000 |
| 2 LRD-165 SDG# 8 | Strengthening of LG&RD Department | 20 Dec 2022 30 Jun 2023 AKDWP | 62.067 13.000 C.C. | 49.067 | 0.000 | 13.000 | 0.000 | 100% | 0.000 |
| Total Completed Local Govt. & Rural Development (PC-I) | | | 329.327 | 122.761 | 47.549 | 329.327 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|--|---|-------------------------------------|---------|-------|--------|--------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 LRD-191 SDG# 11 | Intregated Solid Waste Managment (ISWM) Project for Muzaffarabad City(Total Cost=Rs.361.217 million, NJHEP Share=196.050 million, ADP Share=RS.165.167 million) | 09 Dec 2024 11 Jul 2025 | 165.166 | 0.000 | 0.000 | 0.000 | 165.166 | 100% | 0.000 |
| 2 LRD-192 SDG# 6 | Provision of Safe Drinking Water in AJ&K through Installation of Water Filtration Plants | 02 Jan 2025 13 May 2026 | 277.043 | 0.000 | 60.000 | 60.000 | 217.043 | 100% | 0.000 |
| 3 LRD-202 SDG# 6 | Operation and Maintenance of Installed Water Filtration Plants | 14 Jun 2025 30 Jun 2028 AKDWP | 175.525 | 0.000 | 0.000 | 0.000 | 30.000 | 17% | 145.525 |
| Total On Going Local Govt.& Rural Development (PC-I) | | | 617.734 | 0.000 | 60.000 | 60.000 | 412.209 | 76% | 145.525 |

| | | | | | | | | | |
|--|-----------------|--------|-------------------|------------------|------------------|------------------|------------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 LRD-201 SDG# 11 | New Initiatives | Un-App | 1,500.000 | 0.000 | 0.000 | 0.000 | 507.516 | 34% | 992.484 |
| Total New Local Govt. & Rural Development (PC-I) | | | 1,500.000 | 0.000 | 0.000 | 0.000 | 507.516 | 34% | 992.484 |
| Total Local Govt.& Rural Development (PC-I) | | | 2,447.061 | 122.761 | 107.549 | 389.327 | 919.725 | 53% | 1,138.009 |
| Total Local Govt. & Rural Development | | | 10,815.787 | 3,700.000 | 4,396.000 | 4,677.778 | 5,000.000 | 89% | 1,138.009 |

PHYSICAL PLANNING & HOUSING

GENERAL

Physical Planning & Housing Sector comprises of Buildings, Public Health Engineering and Central Design Office and is mandated to design, prepare and implement public sector development schemes besides deposit works. Vision, Economic/Social Potential, Strategy and Targets for Financial Year 2024-25 and Financial Year 2025-26 are summarized as below:

GOVERNMENT HOUSING

VISION

Construction and maintenance of safe & comfortable residential and office accommodation in the public sector in a well-designed earthquake resistant & cost effective manner to ensure conducive environment for an efficient public service delivery.

ECONOMIC/SOCIAL POTENTIAL

Sector has the potential for economic revival, growth and sound impact on the economy by:

- Developing government infrastructure to promote urban and regional development.
- Generating industrial production, flourishing business, commerce & trade activities.
- Creating self-employment opportunities due to development of small & medium enterprises in construction industry.
- Enhancing utilization of indigenous resources.
- Contributing significantly in environmental improvement due to construction of energy efficient buildings.
- Improvement in public service delivery by providing adequate office accommodation in public sector.

STRATEGY

To meet the objectives, sector aims at fulfilling the vision through pursuit of following strategies:

- Master planning for sequencing developments to cater the buildings needs of various government departments.
- Adoption of development plans according to new building code for construction of offices and residences.
- Ensure provision of residential facilities for employees.
- Initiative for quality assurance in construction.
- Provision of earthquake resistant structures.
- Economic utilization of space to reduce government expenditure.
- Management of existing assets and facilities for sustainable use.

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|---------|--------------------------|-----------|
| 2024-25 | 10 | 02 |
| 2025-26 | 10 | -- |

PHYSICAL TARGETS AND ACHIEVEMENTS (GOVERNMENT HOUSING)

| Intervention | Targets 2024-25 (Sft) | Achievements 2025-26 (Sft) | Accumulative Achievements 2024-25 (Sft) | Proposed Targets for 2025-26 (Sft) |
|-------------------------------|--------------------------|----------------------------------|---|---|
| North | | | | |
| Govt. Offices/Institutions | 38,910 | 7,800 | 10,66,367 | 39,523 |
| Residences | 18,466 | 12,059 | 5,97,920 | 19,030 |
| South | | | | |
| Govt. Offices/Institutions | 20,693 | 12,444 | 6,17,115 | 29,282 |
| Residencies | 33,116 | 15,534 | 1,89,145 | 19,809 |

PUBLIC HEALTH ENGINEERING

VISION

To improve quality of life of the people of AJ&K by providing safe drinking water & sanitation coverage to urban areas of the State.

ECONOMIC/SOCIAL POTENTIAL

GoAJ&K is seriously concerned to provide clean drinking water facility to all the District and Tehsil Headquarters of AJ&K at minimum charges levied on consumers and subsidy is being picked by GoAJ&K. Eventually tariff is required to be enhanced to provide clean water facility to the people. Moreover, provision of sanitation facilities to the people of AJ&K in another area which is being focused by GoAJ&K.

STRATEGY

To meet the objectives, sector aims at fulfilling the vision through pursuit of following strategies:

- Systematic improvements in the quality and need of water supply through rationalization of user charges and improved metering mechanism.
- To supply water through gravity instead of pumping to reduce operation and maintenance expenses.
- Proper management and conservation of water resources.
- Establishment of water testing laboratories to monitor the quality of drinking water.
- Effective management of sewage and waste water to reduce pollution of water bodies and improve sanitation.

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|---------|--------------------------|-----------|
| 2024-25 | 06 | Nil |
| 2025-26 | 06 | -- |

PUBLIC HEALTH ENGINEERING

| Intervention | Achievement upto June, 2024 | Targets 2024-25 | Achievement 2024-25 | Accumulative Achievements 2024-25 | Proposed Targets for 2025-26 |
|--------------|-----------------------------|-----------------|---------------------|-----------------------------------|------------------------------|
| Water Supply | 92% | 02% | 1% | 93% | 2% |
| Sanitation | 38% | 05% | 1% | 39% | 2% |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Physical Planning & Housing | | | | | | | | |
| Physical Planning & Housing (North) | | | | | | | | |
| a.) Government Housing (North) | | | | | | | | |
| Completed | 2 | 477.862 | 37.247 | 35.223 | 477.862 | 0.000 | 100% | 0.000 |
| On Going | 7 | 825.783 | 530.005 | 236.000 | 488.432 | 337.351 | 100% | 0.000 |
| New | 1 | 1,000.000 | 82.748 | 0.000 | 0.000 | 312.649 | 31% | 687.351 |
| Total | 10 | 2,303.645 | 650.000 | 271.223 | 966.294 | 650.000 | 70% | 687.351 |
| b.) Public Health Engineering (North) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 11 | 4,430.080 | 700.000 | 257.000 | 2,906.043 | 490.000 | 77% | 1,034.037 |
| New | 1 | 630.000 | 0.000 | 0.000 | 0.000 | 210.000 | 33% | 420.000 |
| Total | 12 | 5,060.080 | 700.000 | 257.000 | 2,906.043 | 700.000 | 71% | 1,454.037 |
| Physical Planning & Housing (North) | | | | | | | | |
| Completed | 2 | 477.862 | 37.247 | 35.223 | 477.862 | 0.000 | 100% | 0.000 |
| On Going | 18 | 5,255.863 | 1,230.005 | 493.000 | 3,394.475 | 827.351 | 80% | 1,034.037 |
| New | 2 | 1,630.000 | 82.748 | 0.000 | 0.000 | 522.649 | 32% | 1,107.351 |
| Total | 22 | 7,363.725 | 1,350.000 | 528.223 | 3,872.337 | 1,350.000 | 71% | 2,141.388 |
| Physical Planning & Housing (South) | | | | | | | | |
| a.) Government Housing (South) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 11 | 2,467.677 | 565.000 | 257.812 | 867.478 | 395.000 | 51% | 1,205.199 |
| New | 1 | 510.000 | 0.000 | 0.000 | 0.000 | 170.000 | 33% | 340.000 |
| Total | 12 | 2,977.677 | 565.000 | 257.812 | 867.478 | 565.000 | 48% | 1,545.199 |
| b.) Public Health Engineering (South) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 6 | 2,057.511 | 500.000 | 197.250 | 952.588 | 350.000 | 63% | 754.923 |
| New | 1 | 450.000 | 0.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total | 7 | 2,507.511 | 500.000 | 197.250 | 952.588 | 500.000 | 58% | 1,054.923 |
| Physical Planning & Housing (South) | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 17 | 4,525.188 | 1,065.000 | 455.062 | 1,820.066 | 745.000 | 57% | 1,960.122 |
| New | 2 | 960.000 | 0.000 | 0.000 | 0.000 | 320.000 | 33% | 640.000 |
| Total | 19 | 5,485.188 | 1,065.000 | 455.062 | 1,820.066 | 1,065.000 | 53% | 2,600.122 |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Physical Planning & Housing (CDO) | | | | | | | | |
| a.) Central Design Office | | | | | | | | |
| Completed | 1 | 21.527 | 15.000 | 15.000 | 21.527 | 0.000 | 100% | 0.000 |
| On Going | 2 | 173.874 | 25.000 | 18.306 | 115.260 | 35.000 | 86% | 23.614 |
| New | 1 | 45.000 | 10.000 | 0.000 | 0.000 | 15.000 | 33% | 30.000 |
| Total | 4 | 240.401 | 50.000 | 33.306 | 136.787 | 50.000 | 78% | 53.614 |
| Physical Planning & Housing | | | | | | | | |
| Completed | 3 | 499.389 | 52.247 | 50.223 | 499.389 | 0.000 | 100% | 0.000 |
| On Going | 37 | 9,954.925 | 2,320.005 | 966.368 | 5,329.801 | 1,607.351 | 70% | 3,017.773 |
| New | 5 | 2,635.000 | 92.748 | 0.000 | 0.000 | 857.649 | 33% | 1,777.351 |
| Total | 45 | 13,089.314 | 2,465.000 | 1,016.591 | 5,829.190 | 2,465.000 | 63% | 4,795.124 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 PPHN-510 SDG# 9 | Retrofitting, Addition & Alteration of S&GAD Block No.2 & 3 New Secretariat Chattar Muzaffarabad (22,134 sqt) | 18 Mar 2016 30 Jun 2025 AKDWP | 53.222 99.763 Revised | 10.376 | 10.376 | 99.763 | 0.000 | 100% | 0.000 |
| 2 PPHN-589 SDG# 9 | Construction of Left-over Works of DHQ Complex Bagh and Rawalakot | 17 Jan 2020 30 Jun 2025 AKDWP | 380.123 378.099 C.C. | 26.871 | 24.847 | 378.099 | 0.000 | 100% | 0.000 |
| Total Completed Government Housing (North) | | | 477.862 | 37.247 | 35.223 | 477.862 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|---|---|-------------------------------------|-------------------------------|---------|---------|---------|---------|------|-------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 PPHN-592 SDG# 9 | Capacity Building of Physical Planning & Housing Department | 22 Mar 2021 22 Mar 2023 AKDWP | 87.817 | 41.916 | 0.000 | 45.901 | 41.916 | 100% | 0.000 |
| 2 PPHN-600 SDG# 9 | Repair/Renovation of Govt. Residential Colony, Jalalabad & Narrul Muzaffarabad (Phase-I) | 04 Mar 2020 30 Jun 2025 AKDWP | 46.992 | 8.492 | 0.000 | 38.500 | 8.492 | 100% | 0.000 |
| 3 PPHN-627 SDG# 9 | Repair, Renovation of Usmania Mosque, DHQ Mosque & Musjad Khulfa-e-Rashdeen Narrul Muzaffarabad | 03 Mar 2022 03 Mar 2024 AKDWP | 63.989 73.267 15% Exc. | 11.767 | 0.000 | 61.500 | 11.767 | 100% | 0.000 |
| 4 PPHN-631 SDG# 9 | Up-gradation of Power Distribution Network i/c Installation of Transformer & Diesel Generators & CCTV System for Existing & Newly Constructed Blocks at Kashmir House Isb | 24 Jan 2023 30 Jun 2025 AKDWP | 146.600 295.113 Revised | 270.813 | 201.000 | 225.300 | 69.813 | 100% | 0.000 |
| 5 PPHN-632 SDG# 9 | Construction of Office Accommodation for Ehtesab Bureau at Lower Chatter Muzaffarabad (8,500 Sft) (Phase-II) | 04 Mar 2022 30 Jun 2025 AKDWP | 62.231 129.248 Revised | 47.017 | 35.000 | 117.231 | 12.017 | 100% | 0.000 |
| 6 PPHN-672 SDG# 9 | Completion of Remaining Works of Jamia Khadim Al Harmain Al Shareefain, Markazi Eid Gah Muzaffarabad | 29 May 2025 31 Aug 2027 AKDWP | 159.606 | 150.000 | 0.000 | 0.000 | 159.606 | 100% | 0.000 |
| 7 PPHN-675 SDG# 9 | Construction of Press Club DHQ Neelum | Un-App | 33.740 | 0.000 | 0.000 | 0.000 | 33.740 | 100% | 0.000 |
| Total On Going Government Housing (North) | | | 825.783 | 530.005 | 236.000 | 488.432 | 337.351 | 100% | 0.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 PPHN-673 SDG# 9 | New Initiatives | Un-App | 1,000.000 | 82.748 | 0.000 | 0.000 | 312.649 | 31% | 687.351 |
| Total New Government Housing (North) | | | 1,000.000 | 82.748 | 0.000 | 0.000 | 312.649 | 31% | 687.351 |
| Total Government Housing (North) | | | 2,303.645 | 650.000 | 271.223 | 966.294 | 650.000 | 70% | 687.351 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 PPHN-141 SDG# 6 | Greater Water Supply Scheme Doba Hotrari & Mera Kalan, District Muzaffarabad | 08 Sep 2015 30 Jun 2025 AKCDC | 164.780 392.675 Revised | 55.000 | 6.000 | 141.780 | 77.117 | 56% | 173.778 |
| 2 PPHN-155 SDG# 6 | Greater Water Supply Scheme, Hattian Bala | 06 Jun 2015 30 Jun 2025 AKCDC | 273.100 437.126 R.Revised | 43.532 | 5.000 | 398.594 | 38.532 | 100% | 0.000 |
| 3 PPHN-518 SDG# 6 | Greater Water Supply Scheme, Abbaspur | 29 Mar 2016 30 Jun 2020 AKCDC | 252.650 | 5.000 | 0.000 | 139.000 | 5.000 | 57% | 108.650 |
| 4 PPHN-550 SDG# 6 | Left-over Work of Darek Dam for Rawalakot Water Supply (Phase-I) | 28 Feb 2018 30 Jun 2025 AKCDC | 397.959 866.841 Revised | 150.117 | 50.000 | 455.525 | 100.000 | 64% | 311.316 |
| 5 PPHN-552 SDG# 6 | Up-gradation of Water Supply Scheme Pallandri, District Sudhnoti | 10 Oct 2018 30 Jun 2025 AKCDC | 399.310 740.413 Revised | 150.000 | 45.000 | 418.431 | 80.000 | 67% | 241.982 |
| 6 PPHN-553 SDG# 6 | Water Supply Scheme Bloach, District Sudhnoti | 20 Jan 2020 30 Jun 2027 AKDWP | 147.400 271.729 | 5.000 | 0.000 | 82.125 | 69.000 | 56% | 120.604 |
| 7 PPHN-554 SDG# 6 | Up-gradation of Water Supply Scheme Ghari Dopatta District Muzaffarabad, Chikar & Chinari District Jhelum Valley | 23 Jan 2020 23 Jan 2023 AKCDC | 448.819 | 60.000 | 0.000 | 321.112 | 50.000 | 83% | 77.707 |
| 8 PPHN-596 SDG# 6 | Completion of Left-over Works/Repair of Water Supply System Muzaffarabad City | 15 May 2020 30 Jun 2025 AKCDC | 519.113 596.741 15% Exc. | 77.628 | 47.000 | 566.113 | 30.628 | 100% | 0.000 |
| 9 PPHN-597 SDG# 6 | Completion of Left-over Works/Repair of Sewerage System Muzaffarabad City | 04 Mar 2020 30 Jun 2025 AKDWP | 194.110 223.140 15% Exc. | 29.030 | 15.000 | 209.110 | 14.030 | 100% | 0.000 |
| 10 PPHN-599 SDG# 6 | Completion of Left-over Works/Repair of Water Supply System Bagh City | 17 Jan 2020 30 Jun 2026 AKDWP | 85.356 130.000 | 54.747 | 20.000 | 105.253 | 24.747 | 100% | 0.000 |
| 11 PPHN-656 SDG# 6 | Completion of Left-Over Works/Repair of Water Supply System Bagh City Phase-II | 04 Apr 2024 30 Jun 2025 AKDWP | 69.946 | 69.946 | 69.000 | 69.000 | 0.946 | 100% | 0.000 |
| Total On Going Public Health Engineering (North) | | | 4,430.080 | 700.000 | 257.000 | 2,906.043 | 490.000 | 77% | 1,034.037 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 | New Initiatives | Un-App | 630.000 | 0.000 | 0.000 | 0.000 | 210.000 | 33% | 420.000 |
| PPHN-674 SDG# 6 | | | | | | | | | |
| Total New Public Health Engineering (North) | | | 630.000 | 0.000 | 0.000 | 0.000 | 210.000 | 33% | 420.000 |
| Total Public Health Engineering (North) | | | 5,060.080 | 700.000 | 257.000 | 2,906.043 | 700.000 | 71% | 1,454.037 |
| Total Physical Planning & Housing (North) | | | 7,363.725 | 1,350.000 | 528.223 | 3,872.337 | 1,350.000 | 71% | 2,141.388 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 PPHS-524 SDG# 9 | Construction of Residential Flats for Govt. Employees at DHQ Kotli | 01 Sep 2020 30 Jun 2025 AKDWP | 194.404 394.493 R.Revised | 88.996 | 60.000 | 387.004 | 7.489 | 100% | 0.000 |
| 2 PPHS-525 SDG# 9 | Acquisition of Land & Construction of Sub-Divisional Offices at THQ Khairata, District Kotli | 08 Mar 2019 30 Jun 2025 AKDWP | 117.945 153.349 Revised | 10.476 | 5.000 | 147.873 | 5.476 | 100% | 0.000 |
| 3 PPHS-551 SDG# 9 | Construction of Residential Accommodation for Govt. Employees at Mirpur | 24 Jan 2023 24 Jan 2026 AKDWP | 399.963 | 118.722 | 80.000 | 126.000 | 80.000 | 52% | 193.963 |
| 4 PPHS-553 SDG# 9 | Construction of Multipurpose Hall and Residential Accommodation for Govt. Employees at Bhimber (Phase-I) | 04 Mar 2022 04 Jun 2025 AKDWP | 238.049 | 90.000 | 10.000 | 62.625 | 55.000 | 49% | 120.424 |
| 5 PPHS-565 SDG# 9 | Construction of Office Accommodation for Revenue & PWD Departments at Mirpur | 03 Feb 2023 03 Feb 2026 AKDWP | 236.523 | 80.000 | 54.812 | 95.976 | 50.000 | 62% | 90.547 |
| 6 PPHS-587 SDG# 9 | Construction of Revenue Complex at Dadyal District Mirpur AJK | 20 May 2024 20 May 2027 AKDWP | 158.302 | 40.000 | 12.000 | 12.000 | 34.229 | 29% | 112.073 |
| 7 PPHS-588 SDG# 9 | Construction of Graveyard at Dudyal District Mirpur AJ&K | 20 May 2024 30 Jun 2025 AKDWP | 23.806 | 23.806 | 11.000 | 11.000 | 12.806 | 100% | 0.000 |
| 8 PPHS-599 SDG# 9 | Construction of Parking Plaza at Mirpur | 13 Dec 2024 31 Dec 2027 AKCDC | 674.280 | 113.000 | 25.000 | 25.000 | 147.000 | 26% | 502.280 |
| 9 PPHS-604 SDG# 9 | Up gradation of PWD Rest House Tehsil Head Quarter Dadyal District Mirpur | Un-App | 59.457 | 0.000 | 0.000 | 0.000 | 1.000 | 2% | 58.457 |
| 10 PPHS-605 SDG# 9 | Construction of Residential Accommodation for Assistant Commissioner Tehsil Bhimber | Un-App | 16.339 | 0.000 | 0.000 | 0.000 | 1.000 | 6% | 15.339 |
| 11 PPHS-606 SDG# 9 | Construction of THQ Offices, Islam Ghar, Mirpur | Un-App | 113.116 | 0.000 | 0.000 | 0.000 | 1.000 | 1% | 112.116 |
| Total On Going Government Housing (South) | | | 2,467.677 | 565.000 | 257.812 | 867.478 | 395.000 | 51% | 1,205.199 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 PPHS-601 SDG# 9 | New Initiatives | Un-App | 510.000 | 0.000 | 0.000 | 0.000 | 170.000 | 33% | 340.000 |
| Total New Government Housing (South) | | | 510.000 | 0.000 | 0.000 | 0.000 | 170.000 | 33% | 340.000 |
| Total Government Housing (South) | | | 2,977.677 | 565.000 | 257.812 | 867.478 | 565.000 | 48% | 1,545.199 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 PPHS-532 SDG# 6 | Water Supply Scheme THQ Samahni, District Bhimber | 03 Dec 2019 31 Jan 2023 AKDWP | 325.983 | 87.000 | 0.000 | 238.983 | 5.494 | 75% | 81.506 |
| 2 PPHS-534 SDG# 6 | Water Supply Scheme THQ Charhoi, District Kotli | 15 Jan 2020 30 Jun 2025 AKCDC | 381.142 663.388 Revised | 130.000 | 66.000 | 440.605 | 95.000 | 81% | 127.783 |
| 3 PPHS-556 SDG# 6 | Water Supply Scheme THQ Sehnsa | 04 Mar 2022 04 Mar 2025 AKCDC | 581.462 | 133.000 | 58.150 | 199.900 | 94.000 | 51% | 287.562 |
| 4 PPHS-589 SDG# 6 | Water Supply Scheme Bharing District Bhimber | 16 Apr 2024 30 Jun 2027 AKDWP | 348.389 | 80.000 | 73.100 | 73.100 | 80.000 | 44% | 195.289 |
| 5 PPHS-600 SDG# 6 | Utilization of Existing Storage Infrastructure Through Construction of Two Tube wells in Kotli City | 29 May 2025 31 Dec 2026 AKDWP | 70.506 | 70.000 | 0.000 | 0.000 | 70.506 | 100% | 0.000 |
| 6 PPHS-603 SDG# 6 | Water Quality Improvement of Percolation Wells Through Slow Sand Filtration at Dangrot in Kotli City | Un-App | 67.783 | 0.000 | 0.000 | 0.000 | 5.000 | 7% | 62.783 |
| Total On Going Public Health Engineering (South) | | | 2,057.511 | 500.000 | 197.250 | 952.588 | 350.000 | 63% | 754.923 |

| | | | | | | | | | |
|--|-----------------|--------|------------------|------------------|----------------|------------------|------------------|------------|------------------|
| NEW PROJECTS | | | | | | | | | |
| 1 PPHS-602 SDG# 6 | New Initiatives | Un-App | 450.000 | 0.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total New Public Health Engineering (South) | | | 450.000 | 0.000 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total Public Health Engineering (South) | | | 2,507.511 | 500.000 | 197.250 | 952.588 | 500.000 | 58% | 1,054.923 |
| Total Physical Planning & Housing (South) | | | 5,485.188 | 1,065.000 | 455.062 | 1,820.066 | 1,065.000 | 53% | 2,600.122 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Physical Planning & Housing (CDO)

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 PPH-518 SDG# 6 | Study to Establish Status of Urban Water Supply Coverage & Deficiencies in AJ&K and Feasibility Study for Development of Water Source in Rural Areas of AJ&K | 19 Dec 2019 19 Dec 2021 AKDWP | 89.359 21.527 C.C. | 15.000 | 15.000 | 21.527 | 0.000 | 100% | 0.000 |
| Total Completed Central Design Office | | | 21.527 | 15.000 | 15.000 | 21.527 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|--------------------------------------|--|-------------------------------------|-----------------------------|--------|--------|---------|--------|------|--------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 PPH-515 SDG# 9 | Surveying/Geo-technical Investigations and Miscellaneous Expenditures for the Designing of Development/Infrastructure Projects in AJ&K (PC-II) | 08 Sep 2017 30 Jun 2026 AKDWP | 29.135 57.222 Revised | 5.000 | 1.858 | 42.120 | 15.102 | 100% | 0.000 |
| 2 PPH-519 SDG# 6 | Feasibility Study and Design of Sewerage System along with Development of Additional Water Source for Muzaffarabad Water Supply | 19 Sep 2019 30 Jun 2025 AKDWP | 116.652 | 20.000 | 16.448 | 73.140 | 19.898 | 80% | 23.614 |
| Total On Going Central Design Office | | | 173.874 | 25.000 | 18.306 | 115.260 | 35.000 | 86% | 23.614 |

| | | | | | | | | | |
|--|-----------------|--------|----------------|---------------|---------------|----------------|---------------|------------|---------------|
| NEW PROJECTS | | | | | | | | | |
| 1 PPH-531 SDG# 6 | New Initiatives | Un-App | 45.000 | 10.000 | 0.000 | 0.000 | 15.000 | 33% | 30.000 |
| Total New Central Design Office | | | 45.000 | 10.000 | 0.000 | 0.000 | 15.000 | 33% | 30.000 |
| Total Central Design Office | | | 240.401 | 50.000 | 33.306 | 136.787 | 50.000 | 78% | 53.614 |
| Total Physical Planning & Housing (CDO) | | | 240.401 | 50.000 | 33.306 | 136.787 | 50.000 | 78% | 53.614 |

RESEARCH & DEVELOPMENT

VISION

Enable AJ&K to become a developed society equipped to respond to the challenges of globalization, climate change, competing economies and technological advancement, supported by strong indigenous research and mobilizing the resources to achieve self-reliance on sustainable basis.

MISSION

To plan, coordinate and execute an efficient and effective development program for the people and the State of Azad Jammu and Kashmir.

STRATEGIC INTERVENTIONS

- Development of database of all line departments, establishing their inter-linkages as well as creation of a data bank for tracking financial and physical progress regarding development projects in shape of Management Information System (MIS).
- Collection and dissemination of sectoral statistical data through Bureau of Statistics to facilitate future planning & informed decision making and effective planning for socio-economic development of the State, in line with sustainable development agenda 2030.
- Demand driven approach enabling the departments to design efficient development planning strategies using GIS based maps & related services of Land Use Planning, P&DD.
- Capacity building of P&DD in terms of analyzing the effectiveness of development initiatives through regular monitoring & evaluation of development projects and to provide feedback in the development planning process to improve sector programmes & policies and also to ensure optimum utilization of meager financial resources.
- Establishment of AJ&K PPRA to ensure monitoring and implementation of laws, rules, regulations, policies and procedures in respect of, or relating to the public procurement; Issuance of guidance/assistance/coordination regarding the interpretation and implementation of AJ&K PPRA Act, rules & regulations and establishment of performance indicators for procurement performance of the Procuring agencies.
- Computerization of AG office in PIFRA-II & Post-PIFRA scenario to have a reliable, efficient, transparent accounting reports and budgetary system, to ensure transparent standardized procedures and to exercise internal control over Accounting Information System with adequate protection of data regime.
- Enhancement of the Tax Revenues of AJ&K through conducting a study, Automation of Motor Tax payment Mechanism and Improvement of Tax Management System in AJ&K through provision of equipment and capacity building.
- Conduct Feasibility Studies/Consultancy Services, Survey for Social/Productive Sectors' Projects etc., in AJ&K to support the government line departments like Health, Education, and Irrigation & Industries etc.
- Conducting Child Labour Survey (CLS) to assess the working conditions of children in Azad Jammu & Kashmir which will help combating child labour issue in the State.

COMPLETION STATUS OF THE PROJECTS

| Year | Planned | Actual |
|---------|---------|--------|
| 2024-25 | 5 | 2 |
| 2025-26 | 2 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|-------------------------------------|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Research & Development | | | | | | | | |
| a.) Planning and Development | | | | | | | | |
| Completed | 2 | 502.396 | 61.510 | 76.468 | 502.396 | 0.000 | 100% | 0.000 |
| On Going | 5 | 1,187.503 | 338.490 | 209.661 | 627.000 | 250.000 | 74% | 310.503 |
| New | 3 | 1,350.000 | 1,000.000 | 0.000 | 0.000 | 1,150.000 | 85% | 200.000 |
| Total | 10 | 3,039.899 | 1,400.000 | 286.129 | 1,129.396 | 1,400.000 | 83% | 510.503 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 R&D-31 SDG# 12 | Establishment of Public Procurement Regulatory Authority (PPRA) in AJ&K | 13 Feb 2018 30 Jun 2025 AKDWP | 103.166 102.773 C.C. | 3.249 | 18.207 | 102.773 | 0.000 | 100% | 0.000 |
| 2 R&D-34 SDG# 16 | Capacity Building of P&DD | 22 Jun 2018 30 Jun 2025 AKDWP | 296.341 399.623 Revised | 58.261 | 58.261 | 399.623 | 0.000 | 100% | 0.000 |
| Total Completed Planning and Development | | | 502.396 | 61.510 | 76.468 | 502.396 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|---|--|-------------------------------------|---------------------------------|---------|---------|---------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 R&D-29 SDG# 16 | GIS Based Multi Sectoral Thematic Mapping Programme in AJ&K | 15 May 2018 30 Jun 2025 AKDWP | 69.556 235.657 U.Rev. | 32.754 | 36.554 | 193.306 | 20.808 | 91% | 21.543 |
| 2 R&D-37 SDG# 16 | Computerization of AG Office in PIFRA-II and Post PIFRA Scenario | 01 Apr 2020 30 Jun 2025 AKDWP | 144.280 159.409 Revised | 70.000 | 10.879 | 49.080 | 50.000 | 62% | 60.329 |
| 3 R&D-40 SDG# 16 | Strengthening of Statistics Section in P&DD Phase-II | 04 Sep 2020 30 Jun 2027 AKDWP | 144.209 380.655 R.Revised | 46.076 | 46.076 | 208.013 | 83.526 | 77% | 89.116 |
| 4 R&D-43 SDG# 13 | Block Provision for Feasibility Studies/Consultancy Services and Surveys for Social/Productive Sectors' Projects | 17 Jan 2022 30 Jun 2025 AKDWP | 350.000 | 155.762 | 109.222 | 141.875 | 68.610 | 60% | 139.515 |
| 5 R&D-44 SDG# 17 | Automation & Improvement of Tax Management System in AJK | 15 Mar 2022 30 Jun 2025 AKDWP | 61.782 | 33.898 | 6.930 | 34.726 | 27.056 | 100% | 0.000 |
| Total On Going Planning and Development | | | 1,187.503 | 338.490 | 209.661 | 627.000 | 250.000 | 74% | 310.503 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 R&D-48 SDG# 11 | New Initiatives | Un-App | 1,000.000 | 1,000.000 | 0.000 | 0.000 | 1,000.000 | 100% | 0.000 |
| 2 R&D-53 SDG# 17 | Establishment of SDGs Unit in P&DD | Un-App | 150.000 | 0.000 | 0.000 | 0.000 | 50.000 | 33% | 100.000 |
| 3 R&D-54 SDG# 16 | Land Compensation and Clearance of Liabilities as per Court Decisions | Un-App | 200.000 | 0.000 | 0.000 | 0.000 | 100.000 | 50% | 100.000 |
| Total New Planning and Development | | | 1,350.000 | 1,000.000 | 0.000 | 0.000 | 1,150.000 | 85% | 200.000 |
| Total Planning and Development | | | 3,039.899 | 1,400.000 | 286.129 | 1,129.396 | 1,400.000 | 83% | 510.503 |
| Total Research & Development | | | 3,039.899 | 1,400.000 | 286.129 | 1,129.396 | 1,400.000 | 83% | 510.503 |

SOCIAL WELFARE & WOMEN DEVELOPMENT

VISION

- A society where everyone and in particular marginalized/vulnerable people have access to responsive social protection services.
- A just society where women and men have equal opportunities to access social services.

MISSION

- To establish a comprehensive social protection system for all, with a specific focus on the poor and vulnerable, by mobilizing internal resources, fostering partnerships, and engaging communities.
- Empowering the women of AJ&K, irrespective of caste, creed, religion, or any other consideration and to create equal opportunities for them to realize their full potential in all spheres, especially social, economic, legal, personal and political life.

ECONOMIC & SOCIAL POTENTIAL

Social Welfare plays a vital role in national development by fostering voluntary efforts, self-help initiatives, and mobilizing human and natural resources to complement and coordinate government efforts for accelerated development and relief/social programs. It contributes to the betterment of the most deprived, poor, and neglected communities/segments of society.

The women of AJ&K are among the most marginalized and vulnerable segments of society. The Women Development Department of GoAJ&K was established with the mandate to improve the social and economic conditions of women by providing an enabling environment and tangible opportunities to alleviate poverty, promote gender equality, protect women's rights, and address gender-based violence. The department utilizes available resources and collaborates with stakeholders to supplement government efforts in mobilizing resources for the uplift of women.

STRATEGY

- Create welfare facilities and provide healthy living opportunities for vulnerable groups, including destitute women, the elderly, and children, through strengthening and upgrading the social services chain.
- Impart skills to make vulnerable groups economically independent and valuable contributors to society.
- Utilize the resources of local NGOs at the grassroots level and form new NGOs from clusters of Community-Based Organizations (CBOs) for Public-Private Partnership (PPP), ensuring sustainable and equitable welfare and economic development.
- Develop a Database Management Information System (DBMIS) of the vulnerable to uplift their economic and social status by involving government agencies, donors, local NGOs and philanthropists.
- Establish women development centers to enhance the capacity of women for their economic uplift through the production of marketable goods.
- Establishment of special education centers for the education and training of special people to make them beneficial segment of the society.
- Establishment of Child Protection unit for vulnerable Children.
- Gender Support and Protection Program for marginalized and impoverished women of the population.
- Implementation of National Plan of Action (NPA) for child protection to ensure child rights.
- Implementation of “Convention on Elimination of Discrimination against Women (CEDAW)” to ensure the participation of women in all spheres of life.
- Provide a conducive environment for women through the provision of various accommodation facilities, such as shelter homes, hostels etc.
- Economically empower women to actively participate in various spheres of life.
- Create awareness through seminars and workshops etc. to promote women rights and gender equality.

SALIENT FEATURES OF ADP 2025-26

To achieve the targets set forth by the Social Welfare & Women Development Sector an amount of Rs.300.000 million is proposed for financial year 2025-26. The sector's portfolio includes 07 schemes, with 05 on-going schemes and 05 planned to be completed during financial year 2025-26. The key physical targets and achievements are as follows:

TARGETS / ACHIEVEMENTS

| Intervention | Unit | FY 2024-25 | | FY 2025-26 |
|--|---------|------------|--------------|------------|
| | | Planned | Achievements | Targets |
| Social Welfare | | | | |
| Provision of stipend to orphans @ 3000 per year from class 1 st to 5 th | Persons | 1000 | - | 1000 |
| Provision of sewing machines to trained widows/divorced women/trained orphan/poor girls | Persons | 270 | 270 | - |
| Rehabilitation of PWD through provision of assistive devices | Persons | 50 | 50 | - |
| Marriage assistance to orphan/poor girls/women | Persons | 300 | - | 300 |
| Rehabilitation of transgender (survey, training & entrepreneurship development, awareness campaign) | Persons | 20 | - | 20 |
| Child Protection Units at Poonch | No. | 1 | 1 | - |
| Residential and education facilities to orphan female students | No. | 25 | - | 25 |
| Widows short skill training entrepreneurship | No. | 600 | 450 | 150 |
| Educational stipend to orphans @ 5000 per year from class 6 th to 10 th | Persons | 500 | 450 | 50 |
| Medical assistance to elderly without care | Persons | 200 | - | 200 |
| Special education to person/children with different abilities | No. | 100 | - | 100 |
| Construction of Hostel Building and Boundary Wall with National Special Education Center (NSEC) Muzaffarabad | No. | 1 | - | 1 |
| Women Development | | | | |
| Residential, legal, medical and psycho-support services to women victim of violence in 7 districts | No. | 200 | 250 | 200 |
| Accommodation of working women in 5 districts | No. | 100 | 100 | 100 |
| Pink Bus Service | No. | 5 | - | 5 |
| Funds for Development of Rural Women | No. | 100 | - | 100 |
| IEC material/media campaign | % | 50 | 25 | 50 |
| Trainings/workshops/seminars/exhibitions | No. | 50 | 10 | 50 |
| Strengthening of Shaheed Benazir Bhutto Women Development Centers | No. | 2 | 2 | 2 |
| Activities of State Commission on Status of Women | % | 30 | 30 | 30 |
| Sustainability of 03 Shelter Homes | No. | 3 | 3 | 3 |
| Provision of Scooty/Motorcycle | No. | - | - | 200 |
| Establishment of Gender Development Forums | No. | - | - | 20 |

COMPLETION STATUS OF THE PROJECTS

| Year | Planned | Actual |
|---------|---------|--------|
| 2024-25 | 2 | 1 |
| 2025-26 | 5 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Social Welfare & Women Development | | | | | | | | |
| a.) Social Welfare | | | | | | | | |
| Completed | 1 | 34.276 | 6.724 | 0.000 | 34.276 | 0.000 | 100% | 0.000 |
| On Going | 2 | 167.866 | 63.276 | 9.021 | 85.773 | 82.093 | 100% | 0.000 |
| New | 1 | 150.000 | 80.000 | 0.000 | 0.000 | 67.907 | 45% | 82.093 |
| Total | 4 | 352.142 | 150.000 | 9.021 | 120.049 | 150.000 | 77% | 82.093 |
| b.) Women Development | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 3 | 341.599 | 75.000 | 44.000 | 231.599 | 110.000 | 100% | 0.000 |
| New | 1 | 100.000 | 75.000 | 0.000 | 0.000 | 40.000 | 40% | 60.000 |
| Total | 4 | 441.599 | 150.000 | 44.000 | 231.599 | 150.000 | 86% | 60.000 |
| Social Welfare & Women Development | | | | | | | | |
| Completed | 1 | 34.276 | 6.724 | 0.000 | 34.276 | 0.000 | 100% | 0.000 |
| On Going | 5 | 509.465 | 138.276 | 53.021 | 317.372 | 192.093 | 100% | 0.000 |
| New | 2 | 250.000 | 155.000 | 0.000 | 0.000 | 107.907 | 43% | 142.093 |
| Total | 8 | 793.741 | 300.000 | 53.021 | 351.648 | 300.000 | 82% | 142.093 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 SWD-68 SDG# 16 | Establishment of NGOs Regulatory Cell at Directorate & District Level and Strengthening of NGOs Coordination Council in AJ&K. | 12 Mar 2020 30 Jun 2024 AKDWP | 41.000 34.276 C.C. | 6.724 | 0.000 | 34.276 | 0.000 | 100% | 0.000 |
| Total Completed Social Welfare | | | 34.276 | 6.724 | 0.000 | 34.276 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------------|--|-------------------------------------|---------|--------|-------|--------|--------|------|-------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 SWD-71 SDG# 10 | Establishment of Model Child Protection Unit at Poonch | 16 Dec 2022 15 Dec 2025 AKDWP | 50.866 | 19.808 | 5.945 | 9.543 | 41.323 | 100% | 0.000 |
| 2 SWD-73 SDG# 1 | AJ&K Social Protection Program Phase-II | 31 Dec 2021 30 Jun 2025 AKDWP | 117.000 | 43.468 | 3.076 | 76.230 | 40.770 | 100% | 0.000 |
| Total On Going Social Welfare | | | 167.866 | 63.276 | 9.021 | 85.773 | 82.093 | 100% | 0.000 |

| | | | | | | | | | |
|-----------------------------|-----------------|--------|----------------|----------------|--------------|----------------|----------------|------------|---------------|
| NEW PROJECTS | | | | | | | | | |
| 1 SWD-82 SDG# 1 | New Initiatives | Un-App | 150.000 | 80.000 | 0.000 | 0.000 | 67.907 | 45% | 82.093 |
| Total New Social Welfare | | | 150.000 | 80.000 | 0.000 | 0.000 | 67.907 | 45% | 82.093 |
| Total Social Welfare | | | 352.142 | 150.000 | 9.021 | 120.049 | 150.000 | 77% | 82.093 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| ONGOING PROJECTS | | | | | | | | | |
| 1 SWD-69 SDG# 5 | Strengthening of Existing Institutions of Women Development Department and Establishment of Office of State Commission on the Status of Women | 17 Feb 2020 30 Jun 2025 AKDWP | 83.817 180.000 U.Rev. | 30.000 | 15.045 | 132.253 | 47.747 | 100% | 0.000 |
| 2 SWD-72 SDG# 5 | Gender Support Services for Women in AJ&K | 28 Apr 2021 31 Dec 2025 AKDWP | 65.767 110.756 Revised | 25.000 | 22.755 | 81.846 | 28.910 | 100% | 0.000 |
| 3 SWD-79 SDG# 5 | Sustainability of Shelter Homes for Vulnerable Women at District Bagh, Poonch & Mirpur of AJ&K | 16 Dec 2022 30 Jun 2025 AKDWP | 36.834 50.843 U.Rev. | 20.000 | 6.200 | 17.500 | 33.343 | 100% | 0.000 |
| Total On Going Women Development | | | 341.599 | 75.000 | 44.000 | 231.599 | 110.000 | 100% | 0.000 |

| | | | | | | | | | |
|---|-----------------|--------|----------------|----------------|---------------|----------------|----------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 SWD-81 SDG# 3 | New Initiatives | Un-App | 100.000 | 75.000 | 0.000 | 0.000 | 40.000 | 40% | 60.000 |
| Total New Women Development | | | 100.000 | 75.000 | 0.000 | 0.000 | 40.000 | 40% | 60.000 |
| Total Women Development | | | 441.599 | 150.000 | 44.000 | 231.599 | 150.000 | 86% | 60.000 |
| Total Social Welfare & Women Development | | | 793.741 | 300.000 | 53.021 | 351.648 | 300.000 | 82% | 142.093 |

SPORTS, YOUTH & CULTURE

VISION

Healthy, cultured and tolerant youth contributing towards socio-economic development of the State.

MISSION

Promote a healthy environment by providing sports facilities and youth mobilizing through sports and cultural activities in Azad Jammu & Kashmir.

ECONOMIC & SOCIAL POTENTIAL

Youth of the State is human resource which is playing vital role in earning Foreign Exchange. Skilled and professionally equipped youth can get better employment/jobs in country and abroad. The youth have a potential to be excellent in sports at National & International level. Promotion and presentation of culture will promote our handicrafts and will gear up economic activity & employment.

GROWTH STRATEGY INTERVENTIONS

SPORTS

- Construction of Multi-purpose Sports Stadium at District, Sub-Division & Union Council level.
- Laying of synthetic Hockey Turf, Athletic Turf at Divisional Level.
- Organizing football, Hockey, Kabadi, Volley Ball, Athletics, Marshal Arts and T-20 Cricket matches.
- Construction of Swimming Pool at Muzaffarabad, Rawalakot & Mirpur.
- Construction of Indoor Games Hall at District Headquarters.
- Establishment of training centers/institutes to build capacity of coaches, players, officials and other allied staff.
- Development of sports facilities at Union Council Level.
- Establishment of fitness center for women at District Headquarters.
- Establishment of fitness center for male at Tehsil level.
- Development of Sports facilities with Government Educational Institutions.

YOUTH AFFAIRS

- Implementation of Youth Policy.
- Construction of Youth Development Centers.
- Establishment of Youth Resource & Support Centers at District Headquarters.
- Youth promotion programs & activities to create sense of responsibility, organization & dignity of work.
- Inter-Provincial Youth Exchange Program.

CULTURE

- Establishment of School of Performing Art & Music.
- Establishment of Lok Versa / Kashmir Cultural Complex at Muzaffarabad.
- Establishment of Cultural Museum at Muzaffarabad.
- Inter-Provincial Cultural Exchange Program.
- Organization of Lok-Versa.
- Establishment of Traditional Cultural Museum.

PHYSICAL TARGETS & ACHIEVEMENTS

| Interventions | Benchmark June, 2024 | Targets 2024-25 | Achievements 2024-25 | Accumulative Achievements 2024-25 | Targets for 2025-26 |
|---|---------------------------------|----------------------------|---------------------------------|--|--------------------------------|
| Construction of Sports Stadium | 13 | 02 | 00 | 13 | 03 |
| Construction of Mini Sports Grounds in All Districts of AJ&K. | 117 | 167 | 17 | 134 | 163 |

COMPLETION STATUS OF PROJECTS

| Year | Scheduled for Completion | Completed |
|-------------|---------------------------------|------------------|
| 2024-25 | 06 | 01 |
| 2025-26 | 06 | -- |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Sports, Youth & Culture | | | | | | | | |
| a.) Sports, Youth & Culture | | | | | | | | |
| Completed | 1 | 2.334 | 2.334 | 2.334 | 2.334 | 0.000 | 100% | 0.000 |
| On Going | 8 | 1,257.923 | 376.004 | 113.666 | 623.298 | 350.000 | 77% | 284.625 |
| New | 1 | 450.000 | 121.662 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total | 10 | 1,710.257 | 500.000 | 116.000 | 625.632 | 500.000 | 66% | 584.625 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 SPO-269 SDG# 11 | Payment of Enhanced Land Compensation of Sports Facilities in the Light of Court Decisions. | 17 Dec 2024 30 Jun 2025 AKDWP | 2.334 | 2.334 | 2.334 | 2.334 | 0.000 | 100% | 0.000 |
| Total Completed Sports, Youth & Culture | | | 2.334 | 2.334 | 2.334 | 2.334 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|--|---|-------------------------------------|--------------------------------|---------|---------|---------|---------|------|---------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 SPO-244 SDG# 11 | Construction of Player Pavilion at Sports Stadium Muzaffarabad and Acquisition of Land for Development of Community Ground and Sports Complex at Bhimber. | 02 Jun 2023 30 Jun 2026 AKDWP | 302.268 338.730 15% Exc. | 18.126 | 17.776 | 301.918 | 36.812 | 100% | 0.000 |
| 2 SPO-247 SDG# 11 | Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Muzaffarabad Division. | 19 May 2021 30 Jun 2026 AKDWP | 76.896 81.945 Revised | 21.147 | 4.361 | 65.159 | 16.786 | 100% | 0.000 |
| 3 SPO-248 SDG# 11 | Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Mirpur Division. | 19 May 2021 30 Jun 2026 AKDWP | 124.918 141.610 Revised | 54.433 | 14.474 | 101.651 | 39.959 | 100% | 0.000 |
| 4 SPO-249 SDG# 11 | Establishment of Mini Grounds in Rural Areas & Provision of Sports Goods and Organization of Sports Youth & Culture Activities in Poonch Division. | 19 May 2021 30 Jun 2026 AKDWP | 90.207 106.788 Revised | 29.273 | 16.831 | 94.346 | 12.442 | 100% | 0.000 |
| 5 SPO-266 SDG# 11 | Development of Mini Sports Grounds in AJ&K. | 21 Jun 2024 20 Jun 2027 AKDWP | 338.766 | 200.021 | 53.762 | 53.762 | 118.379 | 51% | 166.625 |
| 6 SPO-270 SDG# 11 | Construction of Boundary Wall at Sports Complex Bhimber. | 02 Dec 2024 31 Dec 2025 AKDWP | 38.004 | 38.004 | 0.734 | 0.734 | 37.270 | 100% | 0.000 |
| 7 SPO-271 SDG# 11 | Up-gradation of Sports Stadium Dadyal. | 03 Dec 2024 30 Jun 2026 AKDWP | 35.080 | 15.000 | 5.728 | 5.728 | 29.352 | 100% | 0.000 |
| 8 SPO-272 SDG# 11 | Construction of Mini Sports Stadium at Barnala. | Un-App | 177.000 | 0.000 | 0.000 | 0.000 | 59.000 | 33% | 118.000 |
| Total On Going Sports, Youth & Culture | | | 1,257.923 | 376.004 | 113.666 | 623.298 | 350.000 | 77% | 284.625 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 SPO-265 SDG# 11 | New Initiatives. | Un-App | 450.000 | 121.662 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total New Sports, Youth & Culture | | | 450.000 | 121.662 | 0.000 | 0.000 | 150.000 | 33% | 300.000 |
| Total Sports, Youth & Culture | | | 1,710.257 | 500.000 | 116.000 | 625.632 | 500.000 | 66% | 584.625 |
| Total Sports, Youth & Culture | | | 1,710.257 | 500.000 | 116.000 | 625.632 | 500.000 | 66% | 584.625 |

TOURISM & ARCHAEOLOGY

VISION

To use the natural and heritage resources of the State to foster the development of Tourism as a viable sector of the economy.

MISSION

To mainstreaming Tourism planning, development and implementation as well as up-gradation and extension of recreational facilities by fostering the Public Private Partnership (PPP).

ECONOMIC & SOCIAL POTENTIAL AREAS

- Eco-Tourism
- Scenic Beauty
- Historical and Archaeological Assets
- Cultural Heritage
- Religious Tourism
- Mountain Based Adventure Tourism
- Mountaineering
- Trekking
- Summer Camping & Hikes
- Water Based Adventure Tourism
- Para-gliding

STRATEGY

- Branding Kashmir as the best tourist destination
- Augmenting government role as facilitator in Tourism industry
- Policy formulation for regulation of private sector investment in Tourism sector
- Standardization of Tourist Destinations and product development
- Promotion of adventure tourism/resort development
- Identification, preservation & protection of archaeological/historical assets
- Privatization of the existing infrastructural potential in AJ&K
- Capacity building of hospitality sector
- Incentives for local communities and their capacity building by inviting them to involve in tourist activities and Tourism Department providing them skills, soft loans, rebates on mark ups, basic facilities like phone, internet, electricity, roads and trainings etc.
- Associating Govt. & Non-Govt. institutions (like Adventure Foundation, Alpine Club, PTDC, TDCP, PAFF, PPAF, HWF etc.) for promotion of Tourism
- Involvement with travel agencies and tour operators of Pakistan to include AJ&K in their tour packages/itineraries
- Documentation and interpretation of Tourism potential of AJ&K
- Development of new tourist sites with an aim to reduce burden on existing tourist sites
- Tourism Development through Public Private Partnership

SALIENT FEATURES OF ADP 2025-26

The Revised ADP of the Tourism sector for the year 2024-25 was Rs.69.880 million, whereas projected outlay for the year 2025-26 is planned at Rs.700.000 million. Tourism schemes portfolio of the sector comprises of 04 schemes, which are targeted for completion during 2025-26. The main physical targets and achievements are as under:-

MAIN PHYSICAL TARGETS AND ACHIEVEMENTS

| Sr.# | Intervention | Unit | FY 2024-25 | | 2025-26 |
|------|---|------|------------|--------|---------|
| | | | Planned | Actual | Target |
| 1. | Establishment of Publicity Network | %age | 100 | 100 | -- |
| 2. | Repair & Renovation of Red Fort | %age | 100 | 80 | 20 |
| 3. | No. of Individuals Trained in Hospitality Sector | Nos. | 10 | - | 10 |
| 4. | Beautification of Tourist Sites/ Rest Houses | Nos. | 08 | 08 | -- |
| 5. | Establishment of Camping Pods | Nos. | 50 | - | 50 |
| 6. | Establishment of Food Cabins | Nos. | 09 | - | 09 |
| 7. | Consultancy Services for Third Party Evaluation | Job | 01 | - | 01 |
| 8. | Master Planning of Potential Tourist Sites | Job | 01 | - | 01 |
| 9. | Protection Work at Barsala | Job | 01 | 01 | - |
| 10. | Preparation of Documentary and Printing Material etc. | Job | 01 | 01 | - |
| 11. | Upgradation/ Expansion of Existing Tourist Lodges | Nos. | - | - | 10 |
| 12. | Restoration of Archaeological Monuments | Nos. | - | - | 07 |
| 13. | Development of New Tourist Sites | Nos. | - | - | 10 |
| 14. | Tourism Marketing and Promotional Activities | Job | - | - | 01 |

COMPLETION STATUS OF THE PROJECTS

| No. of Projects | | |
|-----------------|---------|--------|
| Year | Planned | Actual |
| 2024-25 | 03 | 02 |
| 2025-26 | 04 | - |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|--------------------|----------------|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|---|---|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Tourism | | | | | | | | |
| a.) Tourism | | | | | | | | |
| Completed | 2 | 55.178 | 6.960 | 17.478 | 55.178 | 0.000 | 100% | 0.000 |
| On Going | 4 | 742.160 | 368.040 | 52.402 | 389.623 | 352.537 | 100% | 0.000 |
| New | 1 | 1,042.000 | 325.000 | 0.000 | 0.000 | 347.463 | 33% | 694.537 |
| Total | 7 | 1,839.338 | 700.000 | 69.880 | 444.801 | 700.000 | 62% | 694.537 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 TOU-312 SDG# 8 | Establishment of Publicity Network (Phase-III) | 13 Dec 2022 30 Jun 2025 AKDWP | 44.660 | 6.960 | 6.960 | 44.660 | 0.000 | 100% | 0.000 |
| 2 TOU-329 SDG# 8 | Construction of Wall at Quaid e Azam Memorial Hut Barsala, Muzaffarabad | 14 Oct 2024 30 Jun 2025 AKDWP | 9.196 10.518 15% Exc. | 0.000 | 10.518 | 10.518 | 0.000 | 100% | 0.000 |
| Total Completed Tourism | | | 55.178 | 6.960 | 17.478 | 55.178 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|-------------------------|---|-------------------------------------|------------------------------|---------|--------|---------|---------|------|-------|
| ONGOING PROJECTS | | | | | | | | | |
| 1 TOU-277 SDG# 8 | Repair and Renovation of Red Fort Muzaffarabad | 13 Nov 2015 30 Jun 2025 AKDWP | 74.882 306.200 Revised | 100.926 | 28.300 | 233.574 | 72.626 | 100% | 0.000 |
| 2 TOU-309 SDG# 8 | Beautification of Tourist Sites and Resort Development including other Tourism Promotional Interventions | 18 Mar 2022 30 Jun 2025 AKDWP | 273.800 | 198.103 | 14.520 | 90.217 | 183.583 | 100% | 0.000 |
| 3 TOU-310 SDG# 8 | Capacity Building of AJ&K Tourism and Archaeology Department | 13 Dec 2022 12 Dec 2025 AKDWP | 92.800 | 19.011 | 8.582 | 64.832 | 27.968 | 100% | 0.000 |
| 4 TOU-324 SDG# 8 | Consultancy Services for Third Party Evaluation of Infrastructure/Assets and Master Planning of Potential Tourist Sites of AJK Tourism & Archaeology Department | 01 Jul 2024 31 Dec 2025 AKDWP | 69.360 | 50.000 | 1.000 | 1.000 | 68.360 | 100% | 0.000 |
| Total On Going Tourism | | | 742.160 | 368.040 | 52.402 | 389.623 | 352.537 | 100% | 0.000 |

| | | | | | | | | | |
|------------------------|-----------------|--------|------------------|----------------|---------------|----------------|----------------|------------|----------------|
| NEW PROJECTS | | | | | | | | | |
| 1 TOU-325 SDG# 8 | New Initiatives | Un-App | 1,042.000 | 325.000 | 0.000 | 0.000 | 347.463 | 33% | 694.537 |
| Total New Tourism | | | 1,042.000 | 325.000 | 0.000 | 0.000 | 347.463 | 33% | 694.537 |
| Total Tourism | | | 1,839.338 | 700.000 | 69.880 | 444.801 | 700.000 | 62% | 694.537 |
| Total Tourism | | | 1,839.338 | 700.000 | 69.880 | 444.801 | 700.000 | 62% | 694.537 |

TRANSPORT

VISION

Enforcement of transport laws and regularization of public sector vehicles across AJ&K.

MISSION

Regulation of public transport, through implementation of motor vehicle laws and encourage private sector to bring more investment in the transport sector by providing incentives.

ECONOMIC & SOCIAL POTENTIAL

- Regularization of Public Sector Vehicles (PSVs) to facilitate the general public.
- Issuance of route permits and contributing towards revenue generation of AJ&K.
- Fitness of vehicles to ensure safe journey for the general populace.

GROWTH STRATEGY

- To develop integrated, accessible and affordable quality public transport networks that meet the needs of both rural and urban passengers.
- Enforcement of traffic laws, awareness of drivers and transporters by conducting trainings.

GROWTH STRATEGY INTERVENTIONS

- Capacity building of Transport Department and improving their productivity by equipping them with requisite technical resources and manpower.
- Up-gradation of MIS of Transport Department and Provision of allied facilities.

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|----------------------|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Transport | | | | | | | | |
| a.) Transport | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 90.000 | 30.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total | 1 | 90.000 | 30.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, 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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 TRS-12 SDG# 3 | New Initiatives | Un-App | 90.000 | 30.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total New Transport | | | 90.000 | 30.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total Transport | | | 90.000 | 30.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |
| Total Transport | | | 90.000 | 30.000 | 0.000 | 0.000 | 30.000 | 33% | 60.000 |

WILDLIFE & FISHERIES

VISION

Protect, conserve and manage terrestrial and aquatic wild genetic resources to satisfy need of ecosystems and communities, on sustainable basis, present and for the future, through setting of a protected areas network, habitat protection/ development, eco-tourism promotion and public private partnership development.

ECONOMIC AND SOCIAL POTENTIAL

The territory has got variety of climates, habitats and ecosystems of two main ecological regions i.e. Subtropical and Temperate Himalayan Regions. The Wildlife Department of Azad Kashmir is intending to establish a network of protected areas to improve the population status of key wildlife species in general and to protect endangered, rare and unique species in particular. Twenty one protected areas covering an area of 9% of total land mass of AJK, has been declared so far. The important wildlife found in the area is given below:

I) TEMPERATE HIMALAYAN REGION / MACHIARA NATIONAL PARK

- Big Game: Snow leopard, Common Leopard, Himalayan
 Ibex, Grey Goral, Musk Deer, Monkey, Black Bear etc.
- Small Game: Western Horned Tragopan, Yellow Throated
 Martin, Cheer Pheasant, Koalas Pheasant, Monal Pheasant.

II) SUBTROPICAL REGION/VATALA GAME RESERVE

- Big Game Nile Gai, Barking Deer,
- Small Game: Black Partridge, Grey Partridge, Indian Peacock, Hare.

FISHERIES

Surface water resources consist of three main rivers the Jhelum, the Neelum and the Poonch with their tributaries draining into the Mangla Reservoir. These rivers originates from glaciers of ice cap mountains of occupied Kashmir, travel hundreds of KM to reach Punjab and Sindh offering great potential for inland fisheries in private sector and in big water bodies beside rivrine fisheries. This sweet and clean water contains bio-diversity fertile soils and other niches. State is rich in surface water resources (inland) which offered an excellent habitat for fish. Important types of the fish available in various rivers are as under:

- The Neelum River: Snow Trout, Gulfam, Brown Trout, Rainbow Trout,
- The Jhelum River: Gulfam, and Snow Trout.
- The Poonch River: Mahasheer, Gulfam, and Snow Trout.
- Mangla Lake: Mahasheer and Rohu, Malli, Singhara, Grass carp, Silver Carp,
 Common carp, Big head, Mohri, Thalla, Tilapia

WILDLIFE STRATEGY & DEVELOPMENTAL INTERVENTIONS

- Promote eco-tourism through development of safaris, trophy hunting and checking illegal hunting.
- Enhancing the technical capabilities of the department by reorganizing and providing the technical staff in each district of AJK
- Identifying more potential areas of biodiversity hotspots and establishing new protected areas for proper conservation and management
- Preparation of Management Plans for each Protected Area and their effective implementation.
- Setting up of a well designed monitoring system based on the measurable impact and performance indicators to ensure the sustainability of the biological diversity
- Identification of the custodian communities dependent on the natural resources of the protected areas, organize them and involve them in the conservation and management practices
- Reduce the pressure of the custodian communities on the natural resources through the provision of alternate livelihood resources and reduce the poverty by initiating activities of income generation.

FISHERIES STRATEGY & DEVELOPMENTAL INTERVENTIONS

- Initiate the extension work to persuade the potential private sector in fish farming
- Frequent supply of fish seed to the private fish farmers
- Establishment and up gradation of hatcheries network to meet expended development needs
- Survey of fish diseases and establishment of diagnostic laboratory
- New developmental programs for Human Resources Development and Capacity Building
- Fish farming in mini dams
- Provision of Extension Services in all districts of AJK
- Establishment of Model Trout Farms in Private Sector
- Conservation, protection and establishment of Mahaseer and Trout fish hatcheries for stock replenishment in semi cold and cold waters of State

PHYSICAL TARGETS & ACHIEVEMENTS

| S# | Description | Bench Mark | Financial Year 2024-25 | | Target 2025-26 |
|----|---|------------|------------------------|-------------|--------------------------|
| | | | Target | Achievement | |
| 1 | Training & Capacity Building of staff and Village Conservation Committee (VCCs) | 20 | 05 | 05 | 05 |
| 2 | Construction of Earthen Fish Ponds through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan” | 19 | 8 | 5 | 5 |
| 3 | Construction of trout farms through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan” | 18 | 6 | 05 | 3 |
| 4 | Strengthening of Village Conservation Committee (VCCs) | 114 | 0 | 0 | Strengthening of 50 VCCs |
| 5 | Construction of Trout Fish Hatchery through Federal Funded Project “Promotion of Trout Farming in Northern Areas of Pakistan” | 06 | 1 | 1 | 05 |

COMPLETION STATUS OF THE PROJECTS

| Year | Planned | Actual |
|---------|---------|--------|
| 2024-25 | 01 | 01 |
| 2025-26 | 05 | -- |

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

(Rupees in Million)

| Sector/Sub-Sector | No. of Schemes | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|----------------|--------------------------------|--------------------------|---------------------------|-------------------------------------|--------------------|--------------------------------------|--------------------------------|
| | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| Wildlife/Fisheries | | | | | | | | |
| a.) Wildlife | | | | | | | | |
| Completed | 1 | 25.703 | 2.453 | 1.432 | 25.703 | 0.000 | 100% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 120.000 | 30.547 | 0.000 | 0.000 | 40.000 | 33% | 80.000 |
| Total | 2 | 145.703 | 33.000 | 1.432 | 25.703 | 40.000 | 45% | 80.000 |
| b.) Fisheries | | | | | | | | |
| Completed | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 1 | 105.000 | 42.000 | 0.000 | 0.000 | 35.000 | 33% | 70.000 |
| Total | 1 | 105.000 | 42.000 | 0.000 | 0.000 | 35.000 | 33% | 70.000 |
| Wildlife/Fisheries | | | | | | | | |
| Completed | 1 | 25.703 | 2.453 | 1.432 | 25.703 | 0.000 | 100% | 0.000 |
| On Going | 0 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0% | 0.000 |
| New | 2 | 225.000 | 72.547 | 0.000 | 0.000 | 75.000 | 33% | 150.000 |
| Total | 3 | 250.703 | 75.000 | 1.432 | 25.703 | 75.000 | 40% | 150.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Wildlife/Fisheries

(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 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------|--|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| COMPLETED PROJECTS | | | | | | | | | |
| 1 WF-330 SDG# 15 | Operationalization of Newly Established Captive Breeding Centres/Zoos at Pir Chanasi, Banjosa and Mangla in AJ&K | 18 Nov 2020 30 Jun 2025 AKDWP | 26.724 25.703 C.C. | 2.453 | 1.432 | 25.703 | 0.000 | 100% | 0.000 |
| Total Completed Wildlife | | | 25.703 | 2.453 | 1.432 | 25.703 | 0.000 | 100% | 0.000 |

| | | | | | | | | | |
|------------------------|-----------------|--------|----------------|---------------|--------------|---------------|---------------|------------|---------------|
| NEW PROJECTS | | | | | | | | | |
| 1 WF-346 SDG# 15 | New Initiatives | Un-App | 120.000 | 30.547 | 0.000 | 0.000 | 40.000 | 33% | 80.000 |
| Total New Wildlife | | | 120.000 | 30.547 | 0.000 | 0.000 | 40.000 | 33% | 80.000 |
| Total Wildlife | | | 145.703 | 33.000 | 1.432 | 25.703 | 40.000 | 45% | 80.000 |

ANNUAL DEVELOPMENT PROGRAMME 2025-26, AZAD JAMMU & KASHMIR

SECTOR:

Wildlife/Fisheries

(Rupees in Million)

SUB-SECTOR:

Fisheries

| Ser. No. Ref.# | Name of the Project with Status & Location | Date of Approval/ Completion App. Forum | Approved(Rev.)/ Estimated Cost | Financial Progress | | | Allocation 2025-26 | Expected Progress Upto June 2026 (%) | Throw Forward as on 01-07-2026 |
|---------------------------------|---|--|-----------------------------------|--------------------------------|---------------------------------|--|-----------------------|--|---|
| | | | | Budget Estimates 2024-25 | Revised Estimates 2024-25 | Expected Expenditure Upto June 2025 | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| NEW PROJECTS | | | | | | | | | |
| 1 WF-347 SDG# 15 | New Initiatives | Un-App | 105.000 | 42.000 | 0.000 | 0.000 | 35.000 | 33% | 70.000 |
| Total New Fisheries | | | 105.000 | 42.000 | 0.000 | 0.000 | 35.000 | 33% | 70.000 |
| Total Fisheries | | | 105.000 | 42.000 | 0.000 | 0.000 | 35.000 | 33% | 70.000 |
| Total Wildlife/Fisheries | | | 250.703 | 75.000 | 1.432 | 25.703 | 75.000 | 40% | 150.000 |