

AGRICULTURE

Agriculture sector comprises of the following sub-sectors;

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

Salient Features of ADP

Agriculture Sector's projected development outlay for the year 2013-14 is planned at Rs. 237.000 million. This allocation shows an increase of around 9.63 % over year 2012-13 revised allocation for the sector and constitutes about 2.26 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 36 schemes; with an estimated cost of Rs. 2,444. 929 million, expenditure ending June 2012 was Rs. 407.217 million and the revised allocation for 2012-13 was Rs. 216.178 million. Therefore, throw forward of the approved projects' portfolio beyond 2013-14 is worked out to be Rs. 1,592.136 million.

A. Crops and Horticulture Sub-sector

1. Mission

“Committed to facilitation and capacity building of the farming community to attain food security, self-sufficiency & prosperity through research and development, value addition, cash crops production, agro-based industrial development and intensive market oriented agriculture”

2. Economic Potential

Agriculture is a profession, a way of life and major source of livelihood for the rural dwellers. There is a huge potential of productivity enhancement by exploiting the comparative advantage of Agro-Ecological & Micro Ecological Agro zones diversity and by making a shift from traditional farming to cash/ high value oriented commercial / semi commercial farming system.

The areas like Green Houses/ Tunnel Farming, Organic Farming, Fruit Development Processing, Seasonal/Off-seasonal/English Vegetable production and their preservation/ processing, Floriculture and Cut Flowers, Potato and Vegetable Seed Production etc. clearly translate a huge economic potential for the individual farmers and overall economy of the State

3. Social Potential

The dynamic work of Public and Private Organizations in the field of Community Mobilization and implementation of various development projects through community participatory approaches has resulted in to great social potential rather social capital in the form of more than 4000 organized Grassroots level institutions / cluster level area support organizations.

These hard working organized communities are capable to adopt innovative & improved technologies both in the farm & off farm sector and can be considered as steward for natural resource utilization and management.

4. STRATEGY

- ◆ Reduce present potential yield gap of cereal crops through grassroots institutional development and utilization of agriculture extension and research & technical support services.
- ◆ Harnessing human potential through 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 produce 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

5. Strategic Interventions

- ◆ Reinvigorate and modernize agriculture research and extension.
- ◆ Introduction of unified, community led, participatory approach of agricultural extension.
- ◆ Productivity enhancement through the use of improved agronomic practices, high yielding OP & hybrid varieties and mechanized farming.
- ◆ Shifting from traditional cereal crops to high value cash crops i.e. fruits, cut-flowers, English & off-season vegetables, Seed potato, tea, spices, condiments etc.
- ◆ Promoting organic farming, IPM technologies and post harvest techniques.
- ◆ Introducing agriculture marketing system including packaging material and value addition techniques.
- ◆ Promulgation of Agriculture Produce Marketing Act.
- ◆ Facilitation for timely availability of high quality input packages.
- ◆ Provision of liberal credit for agribusiness development.
- ◆ Develop strong and productive linkages with other projects, line departments, NGOs and private sector.

6. Salient Features of ADP

Crops and Horticulture Sub-Sector's projected development outlay for the year 2013-14 is planned at Rs. 94.000 million. This allocation shows an increase of around 14.24 % over year 2012-13 revised allocation for the sector and constitutes about 0.90 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 17 schemes; with an estimated cost of Rs. 934.536 million, expenditure ending June 2012 was Rs. 180.169 million and the revised allocation for 2012-13 was Rs. 82.280 million. As such, throw forward of the approved projects' portfolio beyond 2013-14 is worked out to be Rs. 580.187 million.

B. Livestock Sub-sector

1. 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.

2. Department 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 AJK as disease free livestock production zone.
- ◆ Microfinance facility to poor farmers through banks for livestock & poultry production
- ◆ Improvement in feed & fodder.

3. **Economic / Social Potential**

- ◆ The area of AJK is predominantly having low producing animals and there is potential to improve the genetic makeup of indigenous (none 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 them suitable units of dairy animals is vast. This would augment the production of milk and meat in AJK and would also have a 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 lot would improve household income and availability of animal protein in food.
- ◆ Agriculture sector contributes 23% in total GDP of country with almost 50% 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 can be enhanced.
- ◆ Enterprise development in private sector in the field of cattle / poultry feed production along with butchery operations.

4. **Policy**

- ◆ Poverty reduction as the bed rock of livestock sector policy.
- ◆ Breed improvement through artificial insemination.
- ◆ Preservation of gene pool for important animal breeds of AJK.
- ◆ 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.

5. **Policy Interventions**

- ◆ Increase in milk, meat, eggs and their byproducts by providing health coverage and disease control.
- ◆ Establishment of dairy, beef, sheep, goat and poultry farms under public private partnership.
- ◆ Breed improvement programme in livestock through expansion of A.I and introduction of embryo transfer technology.
- ◆ Research and development in the field of breed improvement to control trans-boundary/OIE classified diseases/endemic diseases.
- ◆ Professional/technical human resource development.
- ◆ Establish strong prophylactic and curative base to check and control out breaks of contagious diseases.

- ◆ Provide disease diagnostic facilities to support vaccination and treatment to sick animals.
- ◆ Introduce concept of balanced feeding and develop feed package for different agro-ecological zones from within the available feed resources.
- ◆ Introduce unconventional feed resources, i.e. urea molasses blocks, straw treatment, Silage making and feed supplementation to exploit the production.
- ◆ Encourage artificial insemination programme and provide breeding animals to upgrade the genetic potentials.
- ◆ Introduce four tier management programme i.e. proper ventilation, appropriate floor slope for drainage, de-worming, and parasitic control as part of improved management system.
- ◆ Launching of multidisciplinary development projects in the field of animal health, extension, production and Research & Development

6. Salient Features of ADP

Livestock Sub-Sector's projected development outlay for the year 2013-14 is planned at Rs. 87.000 million. This allocation shows an increase of around 14.52 % over year 2012-13 revised allocation for the sector and constitutes about 0.83 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 9 schemes; with an estimated cost of Rs. 722.056 million, expenditure ending June 2012 was Rs. 127.773 million and the revised allocation for 2012-13 was Rs. 75.972 million. As such, throw forward of the approved projects' portfolio beyond 2013-14 is worked out to be Rs. 436.811 million.

C. Irrigation and Water Conservation Sub-sector

1. Vision

To provide adequate, equitable and reliable Irrigation supplies to the cultivable lands of AJK aiming at enhanced agricultural productivity.

2. Economic/Social Potential

Aim to design and implement economically feasible and socially acceptable irrigation System.

3. Strategy

- Implement structural measures for optimal utilization of surface and sub surface water resources.
- Increase public investments for modernization of irrigation infrastructure.
- Develop and practice holistic approaches to the use of surface and ground water to enhance agricultural productivity.
- Implement measures to reverse environmental degradation and ground water mining.
- Promote broad based institutional reform already initiated through Water User Associations (WUAs) in AJK aiming at transparency, efficiency and autonomy to sustain the resource base and Infrastructure.

- Extend and improve drainage, flood protection, hill torrent management and command area development interventions in riverine and rain-fed areas.

4. Salient Feature of ADP:

Irrigation Sub-Sector's projected development outlay for the year 2013-14 is planned at Rs. 54.000 million. This allocation shows a decrease of around 2.59 % over year 2012-13 revised allocation for the sector and constitutes about 0.51 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 9 schemes; with an estimated cost of Rs. 761.334 million, expenditure ending June 2012 was Rs. 85.975 million and the revised allocation for 2012-13 was Rs. 55.438 million. As such, throw forward of the approved projects' portfolio beyond 2013-14 is worked out to be Rs. 565.945 million.

D. Extension Services Management Academy (ESMA)

1. Vision

ESMA Vision is to provide extra ordinary opportunities for a concrete and effective partnership among Government, Civil Society, the Donor Agencies and the Private Sector towards human resource development through skill development trainings which is the actual base of sustainable development

2. Economic/ Social Potential

Trainings should not be confused with or substitute for education, trainings has narrower 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 are an inherent part of broadening the knowledge base upon which academics, social, political, economic and cultural decisions may be more clearly understood or defined. All the individuals of a society are required to have training and education as both are very important for employment, socio-economic development, prosperity and happiness.

3. Strategy

- 1) Strengthening of ESMA by reconstruction, rehabilitation and establishment of demonstration farm for training.
- 2) Improvement/revision of existing curricula of 3 diploma classes by adding the special mountaneous agriculture and collaborative watershed management.
- 3) Refresher training of field staff of agriculture and livestock departments to up grade their technical skills.
- 4) Training of activists of village development councils (VDCs) in agriculture and livestock management at district level.
- 5) Training of office bearers and activists of village development councils (VDCs) in community management and leadership development at district level.
- 6) Women will be provided training and demonstration for self employment and income generating activities like vegetable cultivation, fruit preservation, poultry production, Bee keeping and livestock management.
- 7) For the new enterprise development women will be facilitated by linking with the credit line and marketing.

- 8) Training of Baildars of Extension wing of Agriculture Department on Plant Protection Measures. These baildars will also be provided spray machines by the DOA to facilitate farmers of their respective area.
- 9) Capacity building of staff of nation building departments through organizing training events for participants. Training will focus to develop appropriate attitude and skills of staff to undertake their work efficiently and effectively
- 10) Short training/tailor made training programme based on demand of different departments, NGOs and projects will be organized on cost sharing basis.
- 11) Autonomous status of ESMA need to be developed through the generation of its own resources

Salient Feature

ESMA's projected development outlay for the year 2013-14 is planned at Rs. 2.000 million. This allocation shows a decrease of around 20.00 % over year 2012-13 revised allocation for the sector and constitutes about 0.02 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 1 scheme; with an estimated cost of Rs. 27.003 million, expenditure ending June 2012 was Rs. 13.30 million and the revised allocation for 2012-13 was Rs. 2.500 million. As such, throw forward of the approved project's portfolio beyond 2013-14 is worked out to be Rs. 9.203 million.

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
Agriculture															
a). Crops & Horticulture															
	On Going	17	936.536	0.000	0.000	180.169	84.950	82.280	262.449	91.850	0.000	0.000	28%	38%	582.237
	New	2	62.446	0.000	0.000	0.000	0.050	0.000	0.000	2.150	0.000	0.000	0%	3%	60.296
	Total	19	998.982	0.000	0.000	180.169	85.000	82.280	262.449	94.000	0.000	0.000	26%	36%	642.533
b). Livestock															
	On Going	9	722.056	0.000	0.000	127.773	58.850	75.972	203.745	81.500	0.000	0.000	28%	40%	436.811
	New	4	225.000	0.000	0.000	0.000	20.150	0.000	0.000	5.500	0.000	0.000	0%	2%	219.500
	Total	13	947.056	0.000	0.000	127.773	79.000	75.972	203.745	87.000	0.000	0.000	22%	31%	656.311
c). Irrigation & Water Conservation															
	On Going	9	760.154	0.000	0.000	85.975	48.988	55.426	141.401	53.948	0.000	0.000	19%	26%	564.805
	New	3	342.806	0.000	0.000	0.000	0.012	0.012	0.012	0.052	0.000	0.000	0%	0%	342.742
	Total	12	1102.960	0.000	0.000	85.975	49.000	55.438	141.413	54.000	0.000	0.000	13%	18%	907.547
d). Extension Services Management Academy (ESMA)															
	On Going	1	27.003	0.000	0.000	13.300	2.000	2.500	15.800	2.000	0.000	0.000	59%	66%	9.203
	New	0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
	Total	1	27.003	0.000	0.000	13.300	2.000	2.500	15.800	2.000	0.000	0.000	59%	66%	9.203
Agriculture															
	Ongoing	36	2445.749	0.000	0.000	407.217	194.788	216.178	623.395	229.298	0.000	0.000	25%	35%	1593.056
	New	9	630.252	0.000	0.000	0.000	20.212	0.012	0.012	7.702	0.000	0.000	0%	1%	622.538
	Total	45	3076.001	0.000	0.000	407.217	215.000	216.190	623.407	237.000	0.000	0.000	20%	28%	2215.594

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Crops & Horticulture

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
AGR 43	1	Establishment of Soil & Water Testing Laboratories in Districts Bimber and Sudhnuti	17-Jan-08 16-Jan-11	26.126	0.000	0.000	10.302	2.800	2.800	13.102	3.000	0.000	0.000	50%	62%	10.024
AGR 44	2	Promotion of Machanized Farming for Agriculture Productivity Enhancement	16-May-08 15-May-13	115.726	0.000	0.000	9.235	6.200	5.600	14.835	8.000	0.000	0.000	13%	20%	92.891
AGR 49	3	Promotion of Red Beans Cultivation in Nothern Parts of AJK (Neelum, Leepa & Haveli)	11-Oct-07 11-Oct-11	7.173 6.168 C.C.	0.000	0.000	4.618	2.550	1.550	6.168	0.000	0.000	0.000	100%	100%	0.000
AGR 50	4	Apiculture Development in AJK	31-Jan-08 30-Jan-11	33.765	0.000	0.000	9.140	2.600	3.300	12.440	3.500	0.000	0.000	37%	47%	17.825
AGR 115	5	Up-gradation of Mujahid-e-Awal Park Dhirkot District Bagh	01-Apr-08 28-Feb-12	30.945 Revised	0.000	0.000	18.769	2.500	3.000	21.769	5.783	0.000	0.000	70%	89%	3.393
AGR 119	6	Supply of Agricultural Inputs through Public-Private Partnership in AJK	30-Apr-11 29-Apr-16	52.530	0.000	0.000	8.170	5.000	5.800	13.970	5.000	0.000	0.000	27%	36%	33.560
AGR 129	7	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	03-May-08 02-May-11	15.210	0.000	0.000	8.793	2.600	4.200	12.993	2.217	0.000	0.000	85%	100%	0.000
AGR 133	8	Establishment of Fruit, Vegetable & Meat Market at Arja District Bagh AJK(Share:GoP 31.161, AJ&K 94.104, Total 125.265 Mil)	23-Oct-07 30-Jun-12	182.161	0.000	0.000	57.174	2.000	0.000	57.174	1.000	0.000	0.000	31%	32%	123.987

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Crops & Horticulture

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 134	9	Integrated Pest Management Services for Farmers of AJK	02-May-08 01-May-12	39.140	0.000	0.000	21.787	2.500	3.300	25.087	4.000	0.000	0.000	64%	74%	10.053
AGR 136	10	Strengthening of Capacity for Improvement of Agricultural Statistics in Pakistan-AJK Component. (Share: AJK 30.579 M, MINFAL 22.291M, Total 52.870 M)	29-May-07 29-May-12	30.579 25.835 C.C.	0.000	0.000	20.335	2.200	3.500	23.835	2.000	0.000	0.000	92%	100%	0.000
AGR 145	11	Promotion of Cash Crops for Rural Poverty Alleviation in AJK	23-Jun-10 30-Jun-15	20.287	0.000	0.000	2.529	2.800	3.800	6.329	4.000	0.000	0.000	31%	51%	9.958
AGR 151	12	Rejuvenation of Departmental Nurseries	29-Mar-12 28-Mar-14	67.782	0.000	0.000	8.267	5.150	19.800	28.067	10.000	0.000	0.000	41%	56%	29.715
AGR 166	13	Establishment of Benazir Bhutto Park Baloch District Sudhnoti	09-Aug-12 08-Aug-15	35.182	0.000	0.000	0.000	5.000	8.000	8.000	17.000	0.000	0.000	23%	71%	10.182
AGR 167	14	Introduction of Plastic Tunnel Technology in AJK	29-Mar-12 28-Mar-15	63.708	0.000	0.000	1.050	10.000	9.800	10.850	10.000	0.000	0.000	17%	33%	42.858
AGR 168	15	Promotion of Agri Business Enterprize Development and Marketing in AJ&K	26-Nov-12 25-Nov-17	67.982	0.000	0.000	0.000	10.500	1.930	1.930	5.000	0.000	0.000	3%	10%	61.052
AGR 171	16	Promotion of Kitchen Gardening in AJK	21-Mar-13 20-Mar-15	43.664	0.000	0.000	0.000	10.500	4.000	4.000	6.000	0.000	0.000	9%	23%	33.664

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Crops & Horticulture

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 172	17	Introduction of Hand Driven Low HP Tractors in Hilly Areas of AJ&K	21-Mar-13 20-Mar-15	110.325	0.000	0.000	0.000	10.050	1.900	1.900	5.350	0.000	0.000	2%	7%	103.075
Total OnGoing (Crops & Horticulture)				936.536	0.000	0.000	180.169	84.950	82.280	262.449	91.850	0.000	0.000	28%	38%	582.237

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Crops & Horticulture

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
AGR 173	1	Establishment of Ghazi-e-Millat Park at Rawalakot	Un-App	50.000	0.000	0.000	0.000	0.050	0.000	0.000	2.100	0.000	0.000	0%	4%	47.900
AGR 183	2	Beautification of Jalalabad Park Muzaffarabad	Un-App	12.446	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	12.396
Total New (Crops & Horticulture)				62.446	0.000	0.000	0.000	0.050	0.000	0.000	2.150	0.000	0.000	0%	3%	60.296
Total (Crops & Horticulture)				998.982	0.000	0.000	180.169	85.000	82.280	262.449	94.000	0.000	0.000	26%	36%	642.533

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Livestock

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
AGR 21	1	Strengthening of Livestock Development Research Centre Muzaffarabad	24-Mar-04 30-Mar-08	14.887	0.000	0.000	9.885	5.036	1.964	11.849	3.038	0.000	0.000	80%	100%	0.000
AGR 116	2	Purchase of Land & Construction of Poultry Complex at Plandari, District Sudhnoti	12-Jan-07 12-Jan-10	39.705 99.928	0.000	0.000	38.521	1.184	9.740	48.261	15.000	0.000	0.000	48%	63%	36.667
AGR 125	3	Promotion of Commercial Poultry Farms and Hatcheries for the Production of Eggs and Broilers Parent Flock in AJK	01-Jan-07 01-Dec-15	12.780 60.667	0.000	0.000	3.671	1.550	1.360	5.031	3.578	0.000	0.000	8%	14%	52.058
AGR 142	4	Strengthening of Livestock Breed Improvemnet Programme in AJK	01-May-09 30-Apr-12	140.083	0.000	0.000	37.102	11.000	14.910	52.012	16.134	0.000	0.000	37%	49%	71.937
AGR 144	5	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K	16-May-13 15-May-18	236.300	0.000	0.000	0.000	0.050	0.420	0.420	10.500	0.000	0.000	0%	5%	225.380
AGR 159	6	Animal Health Support Services Project in AJ&K	01-Jul-10 30-Jun-15	33.652	0.000	0.000	3.382	5.605	8.884	12.266	6.000	0.000	0.000	36%	54%	15.386
AGR 161	7	Expansion of Semen Production Unit (SPU) Jatlan, District Mirpur	01-Feb-12 31-Jan-15	68.416	0.000	0.000	1.537	16.500	20.769	22.306	15.000	0.000	0.000	33%	55%	31.110
AGR 163	8	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	17-Dec-09 31-Dec-12	50.873	0.000	0.000	33.675	2.925	2.925	36.600	10.000	0.000	0.000	72%	92%	4.273

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Livestock

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 175	9	Poultry Production Program for Women in Rural Areas of AJ&K	01-Feb-12 31-Jan-13	15.000 17.250 15% Ex.	0.000	0.000	0.000	15.000	15.000	15.000	2.250	0.000	0.000	87%	100%	0.000
Total OnGoing (Livestock)				722.056	0.000	0.000	127.773	58.850	75.972	203.745	81.500	0.000	0.000	28%	40%	436.811

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Livestock

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
AGR 157	1	Establishment of Disease Diagnostic Lab at Bhimber & Strengthening of Existing Lab in AJ&K	Un-App	25.000	0.000	0.000	0.000	10.025	0.000	0.000	1.500	0.000	0.000	0%	6%	23.500
AGR 176	2	Strengthening of Govt. Poultry Complex of District Mirpur & Kotli	Un-App	75.000	0.000	0.000	0.000	0.025	0.000	0.000	2.000	0.000	0.000	0%	3%	73.000
AGR 177	3	Upgradation of Existing & Opening of New First Aid Centers in AJK	Un-App	75.000	0.000	0.000	0.000	0.050	0.000	0.000	1.000	0.000	0.000	0%	1%	74.000
AGR 178	4	Introduction of Exotic Dairy Goat in Azad Kashmir.	Un-App	50.000	0.000	0.000	0.000	10.050	0.000	0.000	1.000	0.000	0.000	0%	2%	49.000
Total New (Livestock)				225.000	0.000	0.000	0.000	20.150	0.000	0.000	5.500	0.000	0.000	0%	2%	219.500
Total (Livestock)				947.056	0.000	0.000	127.773	79.000	75.972	203.745	87.000	0.000	0.000	22%	31%	656.311

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
AGR 14	1	Productivity Enhancement by Development of Irrigation Facilities along Neelum River (from LOC to Nosery)	22-Apr-13 21-Apr-15	244.317	0.000	0.000	0.000	0.001	8.007	8.007	5.000	0.000	0.000	3%	5%	231.310
AGR 18	2	Construction and Improvement of Dandli to Roli Water Channel District Kotli	22-Feb-10 21-Feb-13	20.889 50.261	0.000	0.000	38.819	11.442	11.442	50.261	0.000	0.000	0.000	100%	100%	0.000
AGR 127	3	Feasibility Study for Construction of Mini Dams in AJK (PC-II)	17-May-08 17-Oct-09	26.184	0.000	0.000	16.364	7.820	3.100	19.464	6.720	0.000	0.000	74%	100%	0.000
AGR 130	4	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System TC 45.729 (GoP Sh.25.277, GoAK Sh.17.666, FarmerSh.0.605 M SSCs Sh.2.181 M)	26-Dec-07 26-Dec-12	17.666	0.000	0.000	1.352	2.637	2.000	3.352	1.500	0.000	0.000	19%	27%	12.814
AGR 131	5	Installation of Tube Wells/Lift Pump in District Mirpur/Bhimber	26-Apr-08 25-Apr-11	93.516	0.000	0.000	29.440	10.538	6.538	35.978	10.000	0.000	0.000	38%	49%	47.538
AGR 141	6	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur (PC-II)	14-Mar-11 31-Dec-11	6.100 5.562 C.C.	0.000	0.000	0.000	5.562	3.562	3.562	2.000	0.000	0.000	64%	100%	0.000
AGR 160	7	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hatian	27-Dec-10 31-Dec-12	31.529	0.000	0.000	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0%	16%	26.529
AGR 182	8	Consultancy Services Regarding Feasibility Study for the Construction of 95 KM Irrigation Canal from Jari Oultlet to Iftikharabad District Bhimber (PC-II).	15-Nov-12 15-Nov-15	27.795	0.000	0.000	0.000	3.988	0.000	0.000	10.000	0.000	0.000	0%	36%	17.795

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 185	9	Rehabilitation of Leftover Targets of "National Progrm for Improvement of Water Courses in AJK (AJK Sh:263.324 M Farmer Sh:22.950 M:Total:286.274 M).	13-Mar-13 14-Mar-15	263.324	0.000	0.000	0.000	2.000	20.777	20.777	13.728	0.000	0.000	8%	13%	228.819
Total OnGoing (Irrigation & Water Conservation)				760.154	0.000	0.000	85.975	48.988	55.426	141.401	53.948	0.000	0.000	19%	26%	564.805

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
AGR 180	1	Construction of 26 Small/Mini Dams in AJK. (Federal/donor share Rs.6919.860 M AJK share Rs.200.00 M Total: Rs.7119.860 M)	Un-App	200.000	0.000	0.000	0.000	0.010	0.010	0.010	0.001	0.000	0.000	0%	0%	199.989
AGR 184	2	River Bank Protection and Land Reclamation in Mirpur and Bhimber Districts (Donor/GoP Sh:544.868 M AJK Sh:127.806 M Total:672.674 M)	Un-App	127.806	0.000	0.000	0.000	0.002	0.002	0.002	0.001	0.000	0.000	0%	0%	127.803
AGR 187	3	Lining/Rehabilitation of Datot Kanda Sloor and Oli Mohallah Kassi Wala Mohara Irrigation Channels District Kotli.	Un-App	15.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	14.950
Total New (Irrigation & Water Conservation)				342.806	0.000	0.000	0.000	0.012	0.012	0.012	0.052	0.000	0.000	0%	0%	342.742
Total (Irrigation & Water Conservation)				1102.960	0.000	0.000	85.975	49.000	55.438	141.413	54.000	0.000	0.000	13%	18%	907.547

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

(Rupees in Million)

Unique Reference No.	Ser. No.	Name of the Project with Status & Location	Date of First Approval/ Completion as per last PC-1	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
AGR 155	1	Establishment of ESMA Demonstration Farms & Out Reach Programme in Districts of AJK	25-Sep-07 24-Sep-12	27.003	0.000	0.000	13.300	2.000	2.500	15.800	2.000	0.000	0.000	59%	66%	9.203
Total OnGoing (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	13.300	2.000	2.500	15.800	2.000	0.000	0.000	59%	66%	9.203
Total (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	13.300	2.000	2.500	15.800	2.000	0.000	0.000	59%	66%	9.203
Total Agriculture				3076.001	0.000	0.000	407.217	215.000	216.190	623.407	237.000	0.000	0.000	20%	28%	2215.594