

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2010-11, 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 2010-11			Progress in %age terms		Expenditure Beyond 2010-11
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2009	Budget Estimates, 2009-10	Revised Estimates, 2009-10	Expected Expenditure upto June, 2010	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2010	Expected upto June, 2011	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
ONGOING PROJECTS																
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	3.492	5.000	2.600	6.092	1.000	0.000	0.000	23%	27%	19.034
AGR 44	2	Promotion of Machinized Farming for Agriculture Productivity Enhancement	16-May-08 15-May-13	115.726	0.000	0.000	2.720	10.000	1.600	4.320	3.500	0.000	0.000	4%	7%	107.906
AGR 49	3	Promotion of Red Beans Cultivation in Nothern Parts of AJK (Neelum, Leepa & Haveli)	11-Oct-07 11-Oct-11	7.173	0.000	0.000	2.714	1.535	0.800	3.514	0.600	0.000	0.000	49%	57%	3.059
AGR 50	4	Apiculture Development in AJK	31-Jan-08 30-Jan-11	33.765	0.000	0.000	3.011	7.000	3.000	6.011	2.500	0.000	0.000	18%	25%	25.254
AGR 115	5	Up-gradation of Mujahid-e-Awal Park Dhirkot District Bagh	01-Apr-08 28-Feb-12	9.078 30.945 Revised	0.000	0.000	7.943	7.180	3.500	11.443	1.000	0.000	0.000	37%	40%	18.502
AGR 129	6	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	03-May-08 02-May-11	15.210	0.000	0.000	2.931	5.185	3.435	6.366	2.500	0.000	0.000	42%	58%	6.344
AGR 133	7	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 22-Oct-10	43.935 94.104	0.000	0.000	19.221	7.000	10.066	29.287	15.058	0.000	0.000	31%	47%	49.759
AGR 134	8	Integrated Pest Management Services for Farmers of AJK	02-May-08 01-May-11	39.140	0.000	0.000	14.348	7.500	3.600	17.948	2.500	0.000	0.000	46%	52%	18.692

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AGR 136	9	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-11	17.632 30.579 Revised	0.000	0.000	7.657	4.500	4.700	12.357	2.000	0.000	0.000	40%	47%	16.222
Total OnGoing (Crops & Horticulture)				392.768	0.000	0.000	64.037	54.900	33.301	97.338	30.658	0.000	0.000	25%	33%	264.772

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NEW PROJECTS																
AGR 46	1	Establishment of Planning & Publicity Cell in the Directorate General of Agriculture, Muzaffarabad	Un-App	61.000	0.000	0.000	0.000	0.040	0.000	0.000	0.005	0.000	0.000	0%	0%	60.995
AGR 119	2	Supply of Agricultural Inputs through Public-Private Partnership in AJK	Un-App	140.800	0.000	0.000	0.000	0.025	0.000	0.000	0.005	0.000	0.000	0%	0%	140.795
AGR 145	3	Promotion of Cash Crops for Rural Poverty Alleviation in AJK	Un-App	33.000	0.000	0.000	0.000	0.025	0.000	0.000	0.005	0.000	0.000	0%	0%	32.995
AGR 146	4	Promotion of Cut Flowers & Establishment of Floriculture Nurseries in Private Sector in AJ&K	Un-App	100.000	0.000	0.000	0.000	0.010	0.000	0.000	0.005	0.000	0.000	0%	0%	99.995
Total New (Crops & Horticulture)				334.800	0.000	0.000	0.000	0.100	0.000	0.000	0.020	0.000	0.000	0%	0%	334.780
Total (Crops & Horticulture)				727.568	0.000	0.000	64.037	55.000	33.301	97.338	30.678	0.000	0.000	13%	18%	599.552

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

SECTOR: Agriculture

SUB-SECTOR: Livestock

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ONGOING PROJECTS																
AGR 21	1	Strengthening of Livestock Development Research Centre Muzaffarabad	24-Mar-04 30-Mar-08	14.887	0.000	0.000	6.891	3.000	2.394	9.285	5.602	0.000	0.000	62%	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	0.000	0.000	15.883	23.705	16.173	32.056	7.649	0.000	0.000	81%	100%	0.000
AGR 125	3	Promotion of Commercial Poultry Farms and Hatcheries for the Production of Eggs and Broilers Parent Flock in AJK	01-Jan-07 12-Jan-12	12.780	0.000	0.000	1.077	3.000	0.840	1.917	1.000	0.000	0.000	15%	23%	9.863
AGR 142	4	Strengthening of Livestock Breed Improvemnet Programme in AJK	23-May-09 22-May-12	140.083	0.000	0.000	10.000	16.000	10.866	20.866	9.288	0.000	0.000	15%	22%	109.929
AGR 159	5	Animal Health Support Services Project in AJ&K	30-May-10 29-May-15	33.652	0.000	0.000	0.000	0.100	0.000	0.000	2.000	0.000	0.000	0%	6%	31.652
AGR 163	6	Payment of Evacuee Land with Livestock Department AJK	17-Dec-09 31-Dec-12	50.873	0.000	0.000	0.000	0.100	0.000	0.000	2.000	0.000	0.000	0%	4%	48.873
Total OnGoing (Livestock)				291.980	0.000	0.000	33.851	45.905	30.273	64.124	27.539	0.000	0.000	22%	31%	200.317

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SUB-SECTOR: Livestock

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NEW PROJECTS																
AGR 144	1	Poverty Reduction through Establishment of Dairy Units for Small Land Holders in AJ&K	Un-App	75.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.000	0.000	0%	0%	74.900
AGR 147	2	Rural Income Generation through Backyard Poultry Production in AJ&K	Un-App	80.000	0.000	0.000	0.000	0.100	0.000	0.000	0.100	0.000	0.000	0%	0%	79.900
AGR 154	3	Strengthening of Govt. Poultry Complex of District Mirpur & Kotli	Un-App	75.000	0.000	0.000	0.000	2.493	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 157	4	Establishment of Disease Diagnostic Lab at Bhimber & Strengthening of Existing Lab in AJ&K	Un-App	50.000	0.000	0.000	0.000	1.302	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
AGR 158	5	Up-gradation of Existing First Aid Centres in AJ&K	Un-App	75.000	0.000	0.000	0.000	0.100	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
Total New (Livestock)				355.000	0.000	0.000	0.000	4.095	0.000	0.000	0.350	0.000	0.000	0%	0%	354.650
Total (Livestock)				646.980	0.000	0.000	33.851	50.000	30.273	64.124	27.889	0.000	0.000	10%	14%	554.967

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

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

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ONGOING PROJECTS																
AGR 6	1	Improvement of Water Courses/Water Channels in AJK as a Part of National Programme (Share A.K 47.032M, GoP 276.851M, Comm. 39.897M)	14-Apr-04 30-Mar-09	47.032	0.000	0.000	26.301	14.989	8.600	34.901	3.000	0.000	0.000	74%	81%	9.131
AGR 18	2	Construction and Improvement of Dandli to Roli Water Channel District Kotli	17-Dec-09 16-Dec-12	51.441	0.000	0.000	20.814	6.000	7.000	27.814	6.000	0.000	0.000	54%	66%	17.627
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	1.120	6.000	3.000	4.120	4.000	0.000	0.000	16%	31%	18.064
AGR 130	4	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System (GoP Sh.194.632, GoAK Sh.38.148, FarmerSh.19.623 M)	26-Dec-07 26-Dec-13	38.148	0.000	0.000	0.978	5.000	0.000	0.978	2.000	0.000	0.000	3%	8%	35.170
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	9.126	8.000	5.619	14.745	5.960	0.000	0.000	16%	22%	72.811
AGR 149	6	Consultancy Services for Feasibility Study for Construction of Hajira to Tatta Pani Water Channel (PC-II)	18-May-10 31-Dec-10	2.875	0.000	0.000	0.000	0.002	0.000	0.000	1.311	0.000	0.000	0%	46%	1.564
Total OnGoing (Irrigation & Water Conservation)				259.196	0.000	0.000	58.339	39.991	24.219	82.558	22.271	0.000	0.000	32%	40%	154.367

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NEW PROJECTS																
AGR 14	1	Exploitation of Water Potentials of Neelum River AJK Share 100.000 GOP 484.000 Total= 584.000 Million	Un-App	100.000	0.000	0.000	0.000	0.005	0.000	0.000	0.010	0.000	0.000	0%	0%	99.990
AGR 141	2	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur AJK	Un-App	100.000	0.000	0.000	0.000	0.003	0.000	0.000	0.010	0.000	0.000	0%	0%	99.990
AGR 143	3	Establishment of AJK Small Dams Organization	Un-App	60.000	0.000	0.000	0.000	0.001	0.000	0.000	0.010	0.000	0.000	0%	0%	59.990
AGR 160	4	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hatian	Un-App	31.977	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	31.967
Total New (Irrigation & Water Conservation)				291.977	0.000	0.000	0.000	0.009	0.000	0.000	0.040	0.000	0.000	0%	0%	291.937
Total (Irrigation & Water Conservation)				551.173	0.000	0.000	58.339	40.000	24.219	82.558	22.311	0.000	0.000	15%	19%	446.304

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

SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

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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	8.014	2.900	1.816	9.830	1.672	0.000	0.000	36%	43%	15.501
Total OnGoing (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	8.014	2.900	1.816	9.830	1.672	0.000	0.000	36%	43%	15.501

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SECTOR: Agriculture

SUB-SECTOR: Extension Services Management Academy (ESMA)

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NEW PROJECTS																
AGR 164	1	Refresher Training for the Staff of Agriculture & Animal Husbandry Departments AJK	Un-App	45.540	0.000	0.000	0.000	0.100	0.000	0.000	0.001	0.000	0.000	0%	0%	45.539
Total New (Extension Services Management Academy (ESMA))				45.540	0.000	0.000	0.000	0.100	0.000	0.000	0.001	0.000	0.000	0%	0%	45.539
Total (Extension Services Management Academy (ESMA))				72.543	0.000	0.000	8.014	3.000	1.816	9.830	1.673	0.000	0.000	14%	16%	61.040
Total Agriculture				1998.264	0.000	0.000	164.241	148.000	89.609	253.850	82.551	0.000	0.000	13%	17%	1661.863