

# 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 outlay for the year 2012-13 is planned Rs. 215.000 million. This allocation shows an increase of around 60.20 % over year 2011-12 revised allocation for the sector and constitutes about 2.52 % of the core ADP 2012-13. The Sector's schemes portfolio comprises of 48 schemes; 32 ongoing with an allocation of Rs. 157.689 million and 16 new with and allocation of Rs. 57.311 million. Ongoing schemes are allocated 94.46 % of ADP, while new schemes get 4.54 %. Number of schemes targeted for completion is 2.

Agriculture Sector's outlay for the year 2011-12 was planned Rs. 118.000 million. The Sector's schemes portfolio comprised of 36 schemes; 26 ongoing with an allocation of Rs. 117.467 million and 10 new with and allocation of Rs. 0.533 million. Ongoing schemes were allocated 99.58 % of ADP, while new schemes got 0.42 %. Revised ADP was Rs. 134.200 million. Number of schemes targeted for completion was 03, which was achieved.

Total financial outlay of the sector from GoAJK is as the under;

Source	Revised Allocation 2011-12 (Rs. Mil)	Allocation 2012-13 (Rs. Mil)
Development	134.200	215.000
Non-development	738.012	804.250
Total	872.212	1019.250

## **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 outlay for the year 2012-13 is planned Rs. 85.000 million. This allocation shows an increase of around 114.6% over year 2011-12 revised allocation for the sub-sector and constitutes about 2.250% of the core PSDP 2012-13. Crops and Horticulture Sub-sector schemes portfolio comprises of 19 schemes; 14 ongoing with allocation of Rs. 53.900 million and 05 new with an allocation of Rs. 31.100 million. Ongoing schemes are allocated 63.5 % of ADP, while new schemes get 36.5%.
- ❖ Crops and Horticulture Sub-sector's projected outlay for the year 2011-12 was planned Rs. 44.000 million. Crops and Horticulture Sub-sector schemes portfolio comprised of 16 schemes; 11 ongoing with allocation of Rs. 43.683 million and 05 new with an allocation of Rs. 0.317 million. Ongoing schemes were allocated 99.99 % of ADP, while new schemes got 0.01%. Revised ADP was Rs. 39.600 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 outlay for the year 2012-13 was planned Rs. 79.000 million. This allocation shows an increase of around 54.9 % increase on last financial year 2011-12 revised allocation. It constitutes about 0.8% of the core PSDP 2012-13. Livestock schemes portfolio comprises of 13 schemes; 8 ongoing/approved with allocation of Rs. 58.800 million and 05 new with an allocation of Rs. 20.200 million. Ongoing schemes are allocated 74.4 % of ADP, while new schemes get 25.6 %. Number of schemes targeted for completion is two.
- ❖ Livestock Sub-sector's outlay for the year 2011-12 was planned Rs. 40.000 million. Livestock schemes portfolio comprised of 10 schemes; 6 ongoing/approved with allocation of Rs. 39.786 million and 05 new with an allocation of Rs. 0.214 million. Ongoing schemes were allocated 99 % of ADP, while new schemes got 1 %. Revised ADP was Rs. 51.000 million. Number of schemes targeted for completion was one and department did.

## **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 and Water Conservation Sub-sector's projected outlay for the year 2012-13 was planned Rs. 49.000 million. This allocation shows an increase of around 17.22 % over year 2011-12 revised allocation for the sub-sector and constitutes about 0.52 % of the core PSDP 2012-13. Irrigation and Water Conservation Sub-sector schemes portfolio comprises of 14 schemes; 09 ongoing with allocation of Rs. 42.999 million and 05 new with an allocation of Rs. 6.001 million. Ongoing schemes are allocated 87.7 % of ADP, while new schemes get 13.30 %. Number of schemes targeted for completion is none.

Irrigation and Water Conservation Sub-sector's outlay for the year 2011-12 was planned Rs. 32.000 million. Irrigation and Water Conservation Sub-sector schemes portfolio comprised of 9 schemes; 08 ongoing with allocation of Rs. 31.998 million and 01 new with an allocation of Rs. 0.02 million. Ongoing schemes were allocated 99.82 % of ADP, while new schemes got 0.18 %. Revised ADP was Rs. 41.800 million. Number of schemes targeted for completion was 3 and department did.

### **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**

- ❖ Strengthening of ESMA by reconstruction, rehabilitation and establishment of demonstration farm for training.
- ❖ Improvement/revision of existing curricula of 3 diploma classes by adding the special mountaneous agriculture and collaborative watershed management.
- ❖ Refresher training of 849 field staff of agriculture and livestock departments to up grade their technical skills.
- ❖ Training of 3292 activists of village development councils (VDCs) in agriculture and livestock management at district level.
- ❖ Training of 3292 office bearers and activists of village development councils (VDCs) in community management and leadership development at district level.
- ❖ 304527 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.
- ❖ For the new enterprise development women will be facilitated by linking with the credit line and marketing. Training of 450 Baidars of Extension wing of Agriculture. Department on Plant Protection Measures. These baidars will also be provided spray machines by the DOA to facilitate farmers of their respective area.
- ❖ Capacity building of staff of nation building departments through organizing 50 training events for 1000 participants. Training will focus to develop appropriate attitude and skills of staff to undertake their work efficiently and effectively
- ❖ Short training/tailor made training programme based on demand of different departments, NGOs and projects will be organized on 100% cost sharing basis.
- ❖ Autonomous status of ESMA need to be developed through the generation of its own resources

### **4. SALIENT FEATURE**

ESMA's projected outlay for the year 2012-13 is planned Rs. 2.000 million. There is an increase 11.11 % over year 2011-12 revised allocation for the ESMA and constitutes only 0.02% of the core ADP 2012-13. ESMA schemes' portfolio comprises of 02 scheme one ongoing with allocation of Rs. 1.990 million and one new scheme with a token allocation of Rs. 0.01 million. Number of schemes targeted for completion is none.

ESMA's outlay for the year 2011-12 was planned Rs. 2.000 million. ESMA schemes' portfolio comprised of 01 scheme ongoing with allocation of Rs. 2.000 million. Number of schemes targeted for completion is none. Revised allocation was Rs. 1.8 million.



**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
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	7.700	1.300	2.550	10.250	2.800	0.000	0.000	39%	50%	13.076
AGR 44	2	Promotion of Machinized Farming for Agriculture Productivity Enhancement	16-May-08 15-May-13	115.726	0.000	0.000	5.735	2.000	3.500	9.235	6.200	0.000	0.000	8%	13%	100.291
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	3.913	0.600	0.710	4.623	2.550	0.000	0.000	64%	100%	0.000
AGR 50	4	Apiculture Development in AJK	31-Jan-08 30-Jan-11	33.765	0.000	0.000	6.272	2.213	2.900	9.172	2.600	0.000	0.000	27%	35%	21.993
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	16.376	5.000	3.400	19.776	2.500	0.000	0.000	64%	72%	8.669
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	0.000	0.500	3.920	3.920	5.000	0.000	0.000	7%	17%	43.610
AGR 129	7	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	03-May-08 02-May-11	15.210	0.000	0.000	6.852	2.000	2.000	8.852	2.600	0.000	0.000	58%	75%	3.758
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	43.935 182.161	0.000	0.000	55.824	24.000	1.350	57.174	2.000	0.000	0.000	31%	32%	122.987

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	19.293	1.570	2.400	21.693	2.500	0.000	0.000	55%	62%	14.947
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	17.632 30.579 Revised	0.000	0.000	18.777	4.000	2.070	20.847	2.200	0.000	0.000	68%	75%	7.532
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	0.000	0.500	2.300	2.300	2.800	0.000	0.000	11%	25%	15.187
AGR 151	12	Rejuvenation of Departmental Nurseries		67.782	0.000	0.000	0.000	0.005	8.500	8.500	5.150	0.000	0.000	13%	20%	54.132
AGR 166	13	Establishment of Benazir Bhutto Park Baloch District Sudhnoti	04-Apr-12 01-Jun-15	37.189	0.000	0.000	0.000	0.305	0.000	0.000	5.000	0.000	0.000	0%	13%	32.189
AGR 167	14	Introduction of Plastic Tunnel Technology in AJK	29-Mar-12 28-Mar-15	63.708	0.000	0.000	0.000	0.007	4.000	4.000	10.000	0.000	0.000	6%	22%	49.708
Total OnGoing (Crops & Horticulture)				722.321	0.000	0.000	140.742	44.000	39.600	180.342	53.900	0.000	0.000	25%	32%	488.079

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR**

SECTOR: Agriculture

SUB-SECTOR: Crops & Horticulture

*(Rupees in Million)*

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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
AGR 168	1	Promotion of Agri Business Enterprize Development and Marketing in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.500	0.000	0.000	0%	21%	39.500
AGR 170	2	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	Un-App	115.000	0.000	0.000	0.000	0.000	0.000	0.000	10.400	0.000	0.000	0%	9%	104.600
AGR 171	3	Promotion of Kitchen Gardening in AJK	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	49.900
AGR 172	4	Introduction of Hand Driven Low HP Tractors in Hilly Areas of AJ&K	Un-App	110.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	9%	99.950
AGR 173	5	Establishment of Ghazi-e-Millat Park at Rawalakot	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	49.950
Total New (Crops & Horticulture)				375.000	0.000	0.000	0.000	0.000	0.000	0.000	31.100	0.000	0.000	0%	8%	343.900
<b>Total (Crops &amp; Horticulture)</b>				<b>1097.321</b>	<b>0.000</b>	<b>0.000</b>	<b>140.742</b>	<b>44.000</b>	<b>39.600</b>	<b>180.342</b>	<b>85.000</b>	<b>0.000</b>	<b>0.000</b>	<b>16%</b>	<b>24%</b>	<b>831.979</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
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<b>ONGOING PROJECTS</b>																
AGR 21	1	Strengthening of Livestock Development Research Centre Muzaffarabad	24-Mar-04 30-Mar-08	14.887	0.000	0.000	9.351	5.536	0.500	9.851	5.036	0.000	0.000	66%	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	33.978	5.725	4.543	38.521	1.184	0.000	0.000	97%	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	2.471	1.200	1.200	3.671	1.550	0.000	0.000	29%	41%	7.559
AGR 142	4	Strengthening of Livestock Breed Improvemnet Programme in AJK	01-May-09 30-Apr-12	140.083	0.000	0.000	26.325	15.000	10.777	37.102	11.000	0.000	0.000	26%	34%	91.981
AGR 159	5	Animal Health Support Services Project in AJ&K	01-Jul-10 30-Jun-15	33.652	0.000	0.000	0.382	3.000	3.000	3.382	5.605	0.000	0.000	10%	27%	24.665
AGR 161	6	Expansion of Semen Production Unit (SPU) Jatlan, District Mirpur	01-Feb-12 31-Jan-15	68.416	0.000	0.000	0.000	0.064	1.537	1.537	16.500	0.000	0.000	2%	26%	50.379
AGR 163	7	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	17-Dec-09 31-Dec-12	50.873	0.000	0.000	4.272	9.375	29.443	33.715	2.925	0.000	0.000	66%	72%	14.233
AGR 175	8	Poultry Production Program for Women in Rural Areas of AJ&K	01-Feb-12 31-Jan-13	15.000	0.000	0.000	0.000	0.000	0.000	0.000	15.000	0.000	0.000	0%	100%	0.000
Total OnGoing (Livestock)				375.396	0.000	0.000	76.779	39.900	51.000	127.779	58.800	0.000	0.000	34%	50%	188.817

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR**

SECTOR: Agriculture

SUB-SECTOR: Livestock

*(Rupees in Million)*

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<b>NEW PROJECTS</b>																
AGR 144	1	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K	Un-App	75.000	0.000	0.000	0.000	0.050	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 157	2	Establishment of Disease Diagnostic Lab at Bhimber & Strengthening of Existing Lab in AJ&K	Un-App	50.000	0.000	0.000	0.000	0.050	0.000	0.000	10.025	0.000	0.000	0%	20%	39.975
AGR 176	3	Strengthening of Govt. Poultry Complex of District Mirpur & Kotli	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.025	0.000	0.000	0%	0%	74.975
AGR 177	4	Upgradation of Existing & Opening of New First Aid Centers in AJK	Un-App	75.000	0.000	0.000	0.000	0.000	0.000	0.000	0.050	0.000	0.000	0%	0%	74.950
AGR 178	5	Introduction of Exotic Dairy Goat in Azad Kashmir.	Un-App	50.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	20%	39.950
Total New (Livestock)				325.000	0.000	0.000	0.000	0.100	0.000	0.000	20.200	0.000	0.000	0%	6%	304.800
<b>Total (Livestock)</b>				<b>700.396</b>	<b>0.000</b>	<b>0.000</b>	<b>76.779</b>	<b>40.000</b>	<b>51.000</b>	<b>127.779</b>	<b>79.000</b>	<b>0.000</b>	<b>0.000</b>	<b>18%</b>	<b>30%</b>	<b>493.617</b>

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
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-11	5.455 53.560 15% Ex.	0.000	0.000	40.200	2.000	13.360	53.560	0.000	0.000	0.000	100%	100%	0.000
AGR 18	2	Construction and Improvement of Dandli to Roli Water Channel District Kotli	17-Dec-09 16-Dec-12	20.889 50.261	0.000	0.000	30.331	3.500	8.488	38.819	11.442	0.000	0.000	77%	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	8.364	15.693	8.000	16.364	7.820	0.000	0.000	62%	92%	2.000
AGR 130	4	Water Conserv. & Productivity Enhancement through High Efficiency Irrigation System TC 45.729 (GoP Sh.25.277, GoAK Sh.17.666, Farmer Sh.9.605 M.C.C.C. Sh.2.191 M)	26-Dec-07 26-Dec-12	17.666	0.000	0.000	1.352	0.500	0.000	1.352	2.637	0.000	0.000	8%	23%	13.677
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	25.440	1.504	4.000	29.440	10.538	0.000	0.000	31%	43%	53.538
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	6.100	0.000	0.000	5.562	0.000	0.000	0%	100%	0.000
AGR 149	7	Consultancy Services for Feasibility Study for Construction of Hajira to Tatta Pani Water Channel (PC-II)	18-May-10 31-Dec-10	2.700 C.C.	0.000	0.000	0.000	2.700	2.700	2.700	0.000	0.000	0.000	100%	100%	0.000
AGR 160	8	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	0.001	0.000	0.000	5.000	0.000	0.000	0%	16%	26.529

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
AGR 179	9	Commissioning of Kheri Irrigation Canal	27-Aug-11 26-Jun-12	5.250	0.000	0.000	0.000	0.000	5.250	5.250	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Irrigation & Water Conservation)				286.228	0.000	0.000	105.687	31.998	41.798	147.485	42.999	0.000	0.000	52%	67%	95.744

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, AZAD JAMMU & KASHMIR**

SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

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				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>NEW PROJECTS</b>																
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	0.002	0.002	0.002	0.001	0.000	0.000	0%	0%	99.997
AGR 180	2	Construction of 26 Small/Mini Dams in AJK. (Federal/donor share Rs.6407.874 M AJK share Rs.711.986 M Total: Rs.7119.860 M)	Un-App	711.986	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	711.976
AGR 182	3	Construction of 95 KM Irrigation Canal from Jari Outlet to Iftikharabad District Bhimber (PC-II).	Un-App	32.350	0.000	0.000	0.000	0.000	0.000	0.000	3.988	0.000	0.000	0%	12%	28.362
AGR 184	4	River Bank Protection and Land Reclamation in Muzaffarabad, Mirpur and Bhimber Districts (Federal Flood Commission Sh:666.606 M AJK Sh:74.067 M Total:740.674 M)	Un-App	74.067	0.000	0.000	0.000	0.000	0.000	0.000	0.002	0.000	0.000	0%	0%	74.065
AGR 185	5	Rehabilitation of Leftover Targets of "National Progm for Improvement of Water Courses in AJK (Fderal Sh:156.267 M AJK Sh:4.833 M Total:161.100 M).	Un-App	4.833	0.000	0.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0%	41%	2.833
Total New (Irrigation & Water Conservation)				923.236	0.000	0.000	0.000	0.002	0.002	0.002	6.001	0.000	0.000	0%	1%	917.233
<b>Total (Irrigation &amp; Water Conservation)</b>				<b>1209.464</b>	<b>0.000</b>	<b>0.000</b>	<b>105.687</b>	<b>32.000</b>	<b>41.800</b>	<b>147.487</b>	<b>49.000</b>	<b>0.000</b>	<b>0.000</b>	<b>12%</b>	<b>16%</b>	<b>1012.977</b>



**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
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	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735
Total OnGoing (Extension Services Management Academy (ESMA))				27.003	0.000	0.000	11.478	2.000	1.800	13.278	1.990	0.000	0.000	49%	57%	11.735

**PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 2012-13			Progress in %age terms		Expenditure Beyond 2012-13
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2011	Budget Estimates, 2011-12	Revised Estimates, 2011-12	Expected Expenditure upto June, 2012	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2012	Expected upto June, 2013	
<i>0</i>	<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	<i>10</i>	<i>11</i>	<i>12</i>	<i>13</i>	<i>14</i>	<i>15</i>	<i>16</i>
<b>NEW PROJECTS</b>																
AGR 186	1	Refresher Trainings for the Staff of Department of Agriculture and Animal Husbandry	Un-App	30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
Total New (Extension Services Management Academy (ESMA))				30.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	29.990
<b>Total (Extension Services Management Academy (ESMA))</b>				<b>57.003</b>	<b>0.000</b>	<b>0.000</b>	<b>11.478</b>	<b>2.000</b>	<b>1.800</b>	<b>13.278</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>23%</b>	<b>27%</b>	<b>41.725</b>
<b>Total Agriculture</b>				<b>3064.184</b>	<b>0.000</b>	<b>0.000</b>	<b>334.686</b>	<b>118.000</b>	<b>134.200</b>	<b>468.886</b>	<b>215.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15%</b>	<b>22%</b>	<b>2380.298</b>