

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
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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 Bhimber 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 Mechanized 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 Northern 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

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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

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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

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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

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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	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

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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

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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

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SECTOR: Agriculture

SUB-SECTOR: Irrigation & Water Conservation

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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 Outlet 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

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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

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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

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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	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