

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 2014-15 is planned at Rs. 237.000 million, which constitutes about 2.26 % of the core ADP 2014-15. The Sector's approved schemes' portfolio comprises of 37 schemes; with an estimated cost of Rs. 2619.425 million, expenditure ending June 2013 was Rs. 581.100 million and the revised allocation for 2013-14 was Rs. 255.612 million. Therefore, throw forward of the approved projects' portfolio beyond 2014-15 is worked out to be Rs. 1550.113 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 on farm & off farm sectors and can be considered as steward for natural resource conservation, sustained utilization and efficient management.

4. STRATEGY

- Reduce 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 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 pure & 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 2014-15 is planned at Rs. 94.000 million, which constitutes about 0.90 % of the core ADP 2014-15. The Sector's approved schemes' portfolio comprises of 18 schemes; with an estimated cost of Rs. 1087.061 million, expenditure ending June 2013 was Rs. 237.877 million and the revised allocation for 2013-14 was Rs. 105.196 million. As such, throw forward of the approved projects' portfolio beyond 2014-15 is worked out to be Rs. 654.188 million. Main physical targets and achievements are as follows;

S.#	Description	Unit	FY 2013-14		FY 2014-15
			Target	Progress	Target
1.	Analysis of Soil and Water Samples	No.	2400	1200	2400
2.	Provision of markup on loan for purchase of Tractor & Farm Machinery	Loan No.	197	197	197
3.	Provision of Laser leveling set & Seed Cleaner / Grader	No.	11	11	5
4.	Provision of Off-season Potato & Vegetable Seed	KG	8000	8000	-
5.	Best Orchards Management Demonstration	Acres	20	20	20
6.	Training of Bee Activists	No.	75	75	100
7.	Off-season Vegetables and Vegetable Seed Production Demonstration	Acres	60	60	60
8.	Training on off-season vegetable cultivation	Nos.	25	25	25
9.	Supply of Agriculture Inputs (Seed, DAP, Urea)	Tons	86	84	117
10.	Procurement of Fruit Plants seedlings / root stock for departmental nurseries	No.	274000	261350	198000
11.	Procurement of seeds of different species to departmental nurseries.	Kg	1467	1460	1306
12.	Establishment of High, Low & Walk in	No.	133	133	166

	Tunnels				
13.	Provision of Rabi & Kharif seed kits (five marlas) to students of 9 th & 10 th class of high schools	Kg	11587	11177	9725
14.	Provision of fertilizer (Urea + NP) for School Demonstration	Bags	721	643	420
15.	Training & Awareness Workshop / Seminar	No.	128	126	98
16.	Provision of markup facility to the farmers	Million	4.000	4.000	4.000
17.	Seminar / Field days / Training of Budders	No.	5	5	200
18.	Provision of Budding & Grafting Kits to the farmers	No.	1900	1900	3000
19.	Provision of certified fruit plants	No.	-	211000	260000
20.	Provision of Certified Seed of cereal crops and vegetables	Kg	-	13500	20000
21.	Two demonstration Plots of cereal crops (Rabi & Kharif) at UC level and one fruit plant orchard	Kg	941	735	941
22.	Technical leaflet / messages & farmer trainings,	No.	261	178	142

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 2014-15 is planned at Rs. 87.000 million, which constitutes about 0.83 % of the core ADP 2014-15. The Sector's approved schemes' portfolio comprises of 9 schemes; with an estimated cost of Rs. 722.056 million, expenditure ending June 2013 was Rs. 202.651 million and the revised allocation for 2013-14 was Rs. 87.214 million. As such, throw forward of the approved projects' portfolio beyond 2014-15 is worked out to be Rs. 345.391 million. Main physical targets and achievements are as follows;

S.#	Description	Unit	FY 2013-14		FY 2014-15
			Target	Progress	Target
1	Health coverage				
i	Vaccination of Animals	Doses	7,00,000	5,86,000	7,00,000
ii	De-worming	No.	60,000	46,941	60,000
iii	Treatment of Sick Animals	No.	9,50,000	8,70,000	9,50,000
iv	Vaccination of Poultry	Doses	95,00,000	74,32,344	95,00,000
2	Artificial Insemination	No.	50,000	30,560	50,000

3	Establishment of Private Dairy Units	No.	20	10	50
4	Establishment Private Goats & Sheep Units	No.	25	15	30
5	Establishment Private Layer Units	No.	60	55	60
6	Establishment Private Broiler Units	No.	40	35	40
7	Milk Production Private Sector	Million (liters)	990.000	986.598	990.568
8	Meat Production Private Sector	Metric (tons)	800.000	78096	83087
9	Egg Production (Govt. Poultry Farms)	No.	250,000	1993302	300000

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 2014-15 is planned at Rs. 54.000 million, which constitutes about 0.51 % of the core ADP 2014-15. The Sector's approved schemes' portfolio comprises of 9 schemes; with an estimated cost of Rs. 783.305 million, expenditure ending June 2013 was Rs. 124.772 million and the revised allocation for 2013-14 was Rs. 60.538 million. As such, throw forward of the approved projects' portfolio beyond 2014-15 is worked out to be Rs. 543.995million. Main physical targets and achievements are as follows;

S.#	Description	Unit	FY 2013-14		FY 2014-15
			Planned	Actual	Target
1	Construction of Dandli to Roli Water Channel	Task	Completion	Completion	O & M
2	Feasibility Study for Construction of Mini Dams in AJK (PC-II)	No.	8	8	-
3	Water Conservation and Productivity Enhancement through HEIS	Acres	82	82	200
4	Installation of Tube wells Installation of Lift Pump	No.	76	76	30
		No.	8	8	100
	Rehabilitation of Kheri Irrigation Canal (PC-II)	Task	Completion	Completion	-
2	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hattian	Km	50,000	30,560	50,000
3	PC-II of Construction of 95 Km Irrigation Canal	Km	Continue	Continue	Completion

4	Rehabilitation of Channels	Km	25	15	30
5	Lift irrigation schemes of Neelum Valley	No.	17	17	5

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 field staff of agriculture and livestock departments to up grade their technical skills.
- Training of activists of village development councils (VDCs) in agriculture and livestock management at district level.
- Training of office bearers and activists of village development councils (VDCs) in community management and leadership development at district level.
- 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 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 training events for 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 cost sharing basis.
- Autonomous status of ESMA need to be developed through the generation of its own resources

4. Salient Feature

ESMA's projected development outlay for the year 2014-15 is planned at Rs. 2.000 million, which constitutes about 0.02 % of the core ADP 2014-15. The Sector's approved schemes' portfolio comprises of 1 scheme; with an estimated cost of Rs. 27.003 million, expenditure ending June 2013 was Rs. 15.800 million and the revised

allocation for 2013-14 was Rs. 2.664 million. As such, throw forward of the approved project's portfolio beyond 2014-15 is worked out to be Rs. 6.539 million.

S.#	Description	Unit	FY 2013-14		FY 2014-15
			Target	Progress	Target
1	Short Trainings	Work Days	360	203	250
2	Demonstrations	No	311	122	05
3	Regular Assistants Courses	No	3	3	3
4	Scholarships	No	9000	3019	596

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
Agriculture								
a.) Crops & Horticulture								
On Going	17	1,087.061	94.000	105.196	343.073	89.800	40%	654.188
New	2	185.000	0.000	0.000	0.000	4.200	2%	180.800
Total	19	1,272.061	94.000	105.196	343.073	94.000	34%	834.988
b.) Livestock								
On Going	9	722.056	81.500	87.214	289.865	86.800	52%	345.391
New	2	75.000	5.500	0.000	0.000	0.200	0%	74.800
Total	11	797.056	87.000	87.214	289.865	87.000	47%	420.191
c.) Irrigation & Water Conservation								
On Going	9	783.305	54.000	60.538	185.310	54.000	31%	543.995
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	9	783.305	54.000	60.538	185.310	54.000	31%	543.995
d.) Extension Services Management Academy (ESMA)								
On Going	1	27.003	2.000	2.664	18.464	2.000	76%	6.539
New	0	0.000	0.000	0.000	0.000	0.000	0%	0.000
Total	1	27.003	2.000	2.664	18.464	2.000	76%	6.539
Agriculture								
Ongoing	36	2,619.425	231.500	255.612	836.712	232.600	41%	1,550.113
New	4	260.000	5.500	0.000	0.000	4.400	2%	255.600
Total	40	2,879.425	237.000	255.612	836.712	237.000	37%	1,805.713

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-43	Establishment of Soil & Water Testing Laboratories in Districts Bimber and Sudhnuti	17 Jan 2008 16 Jan 2011 AKDWP	26.126 19.602 C.C.	3.000	4.000	17.102	2.500	100%	0.000
2 AGR-44	Promotion of Mechanized Farming for Agriculture Productivity Enhancement	16 May 2008 15 May 2013 AKCDC	115.726 18.477 C.C.	8.000	1.800	16.477	2.000	100%	0.000
3 AGR-50	Apiculture Development in AJK	31 Jan 2008 30 Jan 2011 AKDWP	33.765 20.240 C.C.	3.550	4.800	17.240	3.000	100%	0.000
4 AGR-115	Up-gradation of Mujahid-e-Awal Park Dhirkot District Bagh	26 Nov 2008 25 Nov 2012 AKDWP	30.945 27.005 C.C.	5.783	6.109	27.005	0.000	100%	0.000
5 AGR-119	Supply of Agricultural Inputs through Public-Private Partnership in AJK	30 Apr 2011 29 Apr 2016 AKDWP	52.530	5.000	2.200	15.988	2.342	35%	34.200
6 AGR-129	Promotion & Commercialization of Off-Season Vegetable Cultivation in AJK	30 May 2008 29 May 2011 AKDWP	15.210	2.217	2.212	15.210	0.000	100%	0.000
7 AGR-133	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 2007 30 Jun 2012 AKCDC	182.161	1.000	3.000	60.174	21.000	45%	100.987
8 AGR-134	Integrated Pest Management Services for Farmers of AJK	25 Feb 2008 25 Feb 2011 AKDWP	39.140 32.087 C.C.	4.000	4.000	29.087	3.000	100%	0.000
9 AGR-136	Strengthening of Capacity for Improvement of Agricultural Statistics in Pakistan-AJK Component. (Share: AJK 30.579 M, MINFAL 22.291M, Total 52.870 M)	17 Mar 2009 28 May 2012 AKDWP	30.579 26.535 C.C.	2.000	3.200	26.535	0.000	100%	0.000
10 AGR-145	Promotion of Cash Crops for Rural Poverty Alleviation in AJK	08 Jan 2011 07 Jan 2016 AKDWP	20.287	4.000	9.000	15.329	4.958	100%	0.000
11 AGR-151	Rejuvenation of Departmental Nurseries	05 Apr 2012 04 Apr 2017 AKDWP	67.782	10.000	21.000	43.317	8.000	76%	16.465
12 AGR-166	Establishment of Benazir Bhutto Park Baloch District Sudhnuti	09 Aug 2012 08 Aug 2015 AKDWP	35.182	17.000	1.275	5.652	2.000	22%	27.530
13 AGR-167	Introduction of Plastic Tunnel Technology in AJK	29 Mar 2012 28 Mar 2015 AKDWP	63.708	10.000	17.900	23.327	14.000	59%	26.381

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 AGR-168	Promotion of Agri Business Enterprise Development and Marketing in AJ&K	26 Nov 2012 25 Nov 2017 AKDWP	67.982	7.100	6.000	7.930	5.000	19%	55.052
15 AGR-170	Fruit Development Program (FDP) by Improving Existing Wild Fruit Flora in AJK	26 Apr 2013 25 Apr 2018 AKCDC	392.409	0.000	7.500	7.500	14.000	5%	370.909
16 AGR-171	Promotion of Kitchen Gardening in AJK	21 Mar 2013 20 Mar 2018 AKDWP	43.664	6.000	9.000	13.000	8.000	48%	22.664
17 AGR-172	Introduction of Hand Driven Low HP Tractors in Hilly Areas of AJ&K	21 Mar 2013 20 Mar 2015 AKCDC	110.325 2.200 C.C.	5.350	2.200	2.200	0.000	100%	0.000
Total On Going Crops & Horticulture			1,087.061	94.000	105.196	343.073	89.800	40%	654.188

NEW PROJECTS									
1 AGR-311	Maintenance of Maize Varieties, Demonstration and Facilitation for Adoption of New Technologies.	Un-App	85.000	0.000	0.000	0.000	0.700	1%	84.300
2 AGR-312	Re-construction of Soil & Water Testing Labs and Directorate General Agriculture Office Muzaffarabad	Un-App	100.000	0.000	0.000	0.000	3.500	4%	96.500
Total New Crops & Horticulture			185.000	0.000	0.000	0.000	4.200	2%	180.800
Total Crops & Horticulture			1,272.061	94.000	105.196	343.073	94.000	34%	834.988

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-21	Strengthening of Livestock Development Research Centre Muzaffarabad	24 Mar 2004 30 Mar 2008 AKDWP	14.887	3.038	2.913	13.668	1.219	100%	0.000
2 AGR-116	Purchase of Land & Construction of Poultry Complex at Plandari, District Sudhnoti	12 Jan 2007 30 Jun 2014 AKDWP	39.705 99.928 Revised	15.000	17.870	66.131	18.000	84%	15.797
3 AGR-125	Promotion of Commercial Poultry Farms and Hatcheries for the Production of Eggs and Broilers Parent Flock in AJK	01 Jul 2007 30 Jun 2015 AKDWP	12.780 60.667 Revised	3.578	5.013	10.044	8.000	30%	42.623
4 AGR-142	Strengthening of Livestock Breed Improvemnet Programme in AJK	01 May 2009 30 Apr 2012 AKCDC	140.083	16.134	37.404	89.416	20.000	78%	30.667
5 AGR-144	Poverty Reduction through Establishment of Production Units for Small Land Holders in AJ&K	16 May 2013 15 May 2018 AKCDC	236.300	10.500	1.400	1.820	5.000	3%	229.480
6 AGR-159	Animal Health Support Services Project in AJ&K	01 Jul 2010 30 Jun 2015 AKDWP	33.652	6.000	11.930	24.196	9.456	100%	0.000
7 AGR-161	Expansion of Semen Production Unit (SPU) Jatlan, District Mirpur	01 Feb 2012 31 Jan 2015 AKDWP	68.416	15.000	3.434	25.740	15.852	61%	26.824
8 AGR-163	Payment of Compensation for Evacuee Land being used by Livestock Department AJK	17 Dec 2009 31 Dec 2013 AKDWP	50.873	10.000	5.000	41.600	9.273	100%	0.000
9 AGR-175	Poultry Production Program for Women in Rural Areas of AJ&K	09 Jan 2012 08 Jan 2013 AKDWP	15.000 17.250 15% Exc.	2.250	2.250	17.250	0.000	100%	0.000
Total On Going Livestock			722.056	81.500	87.214	289.865	86.800	52%	345.391

NEW PROJECTS									
1 AGR-157	Establishment of Disease Diagnostic Lab at Bhimber	Un-App	25.000	5.500	0.000	0.000	0.100	0%	24.900

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Agriculture

(Rupees in Million)

SUB-SECTOR:

Livestock

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1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 AGR-313	Repair/Replacement of Machinery and Renovation of Poultry Complexes in AJK	Un-App	50.000	0.000	0.000	0.000	0.100	0%	49.900
Total New Livestock			75.000	5.500	0.000	0.000	0.200	0%	74.800
Total Livestock			797.056	87.000	87.214	289.865	87.000	47%	420.191

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-14	Productivity Enhancement by Development of Irrigation Facilities along Neelum River (from LOC to Nosery)	22 Apr 2013 21 Apr 2015 AKCDC	244.317	5.000	3.000	3.194	3.000	3%	238.123
2 AGR-18	Construction and Improvement of Dandli to Roli Water Channel District Kotli	22 Feb 2010 21 Feb 2013 AKDWP	20.889 51.441 Revised	0.000	1.691	51.441	0.000	100%	0.000
3 AGR-127	Feasibility Study for Construction of Mini Dams in AJK (PC-II)	01 Jul 2007 30 Jun 2013 AKDWP	26.184 26.123 C.C.	6.720	0.720	20.123	6.000	100%	0.000
4 AGR-130	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)	29 Mar 2012 28 Mar 2014 AKDWP	17.666	1.500	2.500	5.852	1.000	39%	10.814
5 AGR-131	Installation of Tube Wells/Lift Pump in District Mirpur/Bhimber	26 Apr 2008 25 Apr 2011 AKDWP	93.516	10.000	10.000	45.978	8.000	58%	39.538
6 AGR-141	Rehabilitation of Khari Irrigation Canal District Bhimber/Mirpur (PC-II)	14 Mar 2011 31 Dec 2011 AKDWP	6.100	2.000	2.000	3.800	2.300	100%	0.000
7 AGR-160	Rehabilitation of Water Channel Jabra to Kona and Dam Dhari to Pahl District Hatian	23 Jun 2010 04 Jun 2016 AKDWP	31.322 53.023 Revised	5.000	5.000	5.000	10.000	28%	38.023
8 AGR-182	Consultancy Services Regarding Feasibility Study for the Construction of 95 KM Irrigation Canal from Jari Outlet to Iftikharabad District Bhimber (PC-II).	15 Nov 2012 14 Nov 2013 AKDWP	27.795	10.000	2.000	2.000	5.000	25%	20.795
9 AGR-185	Rehabilitation of Leftover Targets of National Program for Improvement of Water Courses in AJK (AJK Sh:263.324 M Farmer Sh:22.950 M:Total:286.274 M).	01 Jul 2012 30 Jun 2014 AKCDC	263.324	13.780	33.627	47.922	18.700	25%	196.702
Total On Going Irrigation & Water Conservation			783.305	54.000	60.538	185.310	54.000	31%	543.995
Total Irrigation & Water Conservation			783.305	54.000	60.538	185.310	54.000	31%	543.995

ANNUAL DEVELOPMENT PROGRAMME 2014-15, 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 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 AGR-155	Establishment of ESMA Demonstration Farms & Out Reach Programme in Districts of AJK	25 Sep 2007 24 Sep 2012 AKDWP	27.003	2.000	2.664	18.464	2.000	76%	6.539
Total On Going Extension Services Management Academy (ESMA)			27.003	2.000	2.664	18.464	2.000	76%	6.539
Total Extension Services Management Academy (ESMA)			27.003	2.000	2.664	18.464	2.000	76%	6.539
Total Agriculture			2,879.425	237.000	255.612	836.712	237.000	37%	1,805.713