

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

SECTOR: Forestry/Fishries

SUB-SECTOR: Forestry

*(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
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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
<b>ONGOING PROJECTS</b>																
FOR 10	1	Preparation of Scientific Forests Management Plans in AJK	01-Sep-09 31-Aug-12	176.086	0.000	0.000	0.000	20.000	7.750	7.750	20.000	0.000	0.000	4%	16%	148.336
FOR 100	2	Third Party Evaluation of Forestry Resources Development in AJ&K (PC-II)	07-Aug-08 30-Jun-09	18.412	0.000	0.000	5.000	13.412	0.400	5.400	13.012	0.000	0.000	29%	100%	0.000
FOR 117	3	Protection of Forests from Fire in AK (Phase-II)		182.000	0.000	0.000	0.000	4.000	0.005	0.005	4.000	0.000	0.000	0%	2%	177.995
FOR 119	4	Demarcation of Forests in AJK	10-May-07 30-Jun-12	149.817	0.000	0.000	49.199	32.000	22.427	71.626	25.000	0.000	0.000	48%	64%	53.191
FOR 122	5	Up-gradation of Forest Check Posts in AJK	27-Apr-07 30-Sep-08	125.078 143.840 15% Ex.	0.000	0.000	99.117	38.605	34.000	133.117	10.723	0.000	0.000	93%	100%	0.000
FOR 124	6	Propagation of Olive Tree Species in AJK	10-Apr-07 30-Sep-12	11.765	0.000	0.000	5.409	4.000	3.117	8.526	1.500	0.000	0.000	72%	85%	1.739
FOR 127	7	Range Management Project in AJK	01-Feb-07 31-Jan-12	39.917	0.000	0.000	13.512	12.000	7.557	21.069	3.000	0.000	0.000	53%	60%	15.848
FOR 143	8	Provision of Staff for Implementation of Project"Development of Forestry Sector Resources for Carbon Sequestration in AJK" (AJK Component)	04-Sep-08 03-Sep-14	158.559	0.000	0.000	19.957	30.000	19.000	38.957	20.000	0.000	0.000	25%	37%	99.602

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FOR 145	9	Purchase of Land for Permanent Forest Nurseries in A.K	05-Jun-08 30-Jun-09	72.000 82.800 15% Ex.	0.000	0.000	54.319	28.481	9.177	63.496	7.504	0.000	0.000	77%	86%	11.800
Total OnGoing (Forestry)				963.196	0.000	0.000	246.513	182.498	103.433	349.946	104.739	0.000	0.000	36%	47%	508.511

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<b>NEW PROJECTS</b>																
FOR 14	1	Strengthening of Forestry Research and Development in AJK	Un-App	341.808	0.000	0.000	0.000	3.000	0.005	0.005	0.200	0.000	0.000	0%	0%	341.603
FOR 123	2	Development of Forestry Sector Resource for Carbon Sequestration in AJK	Un-App	390.000	0.000	0.000	0.000	0.000	0.000	0.000	0.500	0.000	0.000	0%	0%	389.500
FOR 125	3	Support to Natural Regeneration in Demarcated Forests in AJK	Un-App	321.500	0.000	0.000	0.000	4.502	0.005	0.005	6.018	0.000	0.000	0%	2%	315.477
FOR 129	4	Forestry Extension Program in Azad Jammu & Kashmir	Un-App	99.784	0.000	0.000	0.000	5.500	0.005	0.005	0.050	0.000	0.000	0%	0%	99.729
FOR 138	5	Renovation of Forests Rest Houses in AK	Un-App	30.000	0.000	0.000	0.000	4.500	0.004	0.004	0.050	0.000	0.000	0%	0%	29.946
Total New (Forestry)				1183.092	0.000	0.000	0.000	17.502	0.019	0.019	6.818	0.000	0.000	0%	1%	1176.255
<b>Total (Forestry)</b>				<b>2146.288</b>	<b>0.000</b>	<b>0.000</b>	<b>246.513</b>	<b>200.000</b>	<b>103.452</b>	<b>349.965</b>	<b>111.557</b>	<b>0.000</b>	<b>0.000</b>	<b>16%</b>	<b>22%</b>	<b>1684.766</b>

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

SECTOR: Forestry/Fishries

SUB-SECTOR: Watershed

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<b>ONGOING PROJECTS</b>																
FOR 130	1	Poverty Reduction Project through Participatory Watershed Development (AJK Componenet)	31-Jan-07 31-May-12	157.243 U.Rev.	0.000	0.000	56.118	33.625	37.625	93.743	25.000	0.000	0.000	60%	76%	38.500
FOR 131	2	Integrated Land Management Project, District Muzaffarabad, Phase IV, AJK sh: 92.992 , WFP sh: 92.576 (Grant), Communities sh: 5.880, Total Rs:191.448 million.	12-Mar-05 30-Jun-11	92.992	0.000	0.000	60.961	20.521	15.768	76.729	14.000	0.000	0.000	83%	98%	2.263
FOR 132	3	Integrated Land Management Project, District Bagh, Phase IV, AJK sh:69.022, WFP sh: 66.986 (Grant), Communities sh: 4.571Total Rs.:140.579 million.	12-Mar-05 30-Jun-11	69.022	0.000	0.000	42.334	15.753	11.013	53.347	11.000	0.000	0.000	77%	93%	4.675
FOR 133	4	Integrated Land Management Project, District Poonch, Phase IV, AJK sh: 64.622, WFP sh: 67.407 (Grant), Communities sh: 3.964, Total Rs:135.993 million.	12-Mar-05 30-Jun-11	64.622	0.000	0.000	41.943	15.334	8.460	50.403	10.141	0.000	0.000	78%	94%	4.078
Total OnGoing (Watershed)				383.879	0.000	0.000	201.356	85.233	72.866	274.222	60.141	0.000	0.000	71%	87%	49.516

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<b>NEW PROJECTS</b>																
FOR 128	1	Roadside Plantation and Land Stabilization in AJK	Un-App	195.000	0.000	0.000	0.000	22.767	0.005	0.005	0.100	0.000	0.000	0%	0%	194.895
Total New (Watershed)				195.000	0.000	0.000	0.000	22.767	0.005	0.005	0.100	0.000	0.000	0%	0%	194.895
<b>Total (Watershed)</b>				<b>578.879</b>	<b>0.000</b>	<b>0.000</b>	<b>201.356</b>	<b>108.000</b>	<b>72.871</b>	<b>274.227</b>	<b>60.241</b>	<b>0.000</b>	<b>0.000</b>	<b>47%</b>	<b>58%</b>	<b>244.411</b>

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

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SUB-SECTOR: Wildlife

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<b>ONGOING PROJECTS</b>																
FOR 134	1	AJK Support to Protected Areas Management Project, Machiara National Park AJK	15-Jul-09 30-Jun-10	12.544	0.000	0.000	0.000	10.000	8.374	8.374	4.170	0.000	0.000	67%	100%	0.000
FOR 148	2	Establishment & Management of New Protected Areas and Conservancies in District Neelum	07-Nov-08 11-Jun-09	8.000	0.000	0.000	6.500	1.500	1.500	8.000	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Wildlife)				20.544	0.000	0.000	6.500	11.500	9.874	16.374	4.170	0.000	0.000	80%	100%	0.000

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<b>NEW PROJECTS</b>																
FOR 104	1	Community Based Wildlife Conservation Through Introduction of Trophy Hunting in AJK (PC-II)	Un-App	5.000	0.000	0.000	0.000	4.387	0.000	0.000	5.000	0.000	0.000	0%	100%	0.000
FOR 135	2	Conservation & Management of Protected Areas in AJK	Un-App	500.000	0.000	0.000	0.000	4.000	0.000	0.000	2.775	0.000	0.000	0%	1%	497.225
FOR 136	3	Dhirkot Nature Reserve District Bagh AJK	Un-App	90.000	0.000	0.000	0.000	4.113	0.000	0.000	1.000	0.000	0.000	0%	1%	89.000
FOR 137	4	Capitive Breeding of Sports Species in AJK	Un-App	80.000	0.000	0.000	0.000	1.000	0.000	0.000	1.000	0.000	0.000	0%	1%	79.000
Total New (Wildlife)				675.000	0.000	0.000	0.000	13.500	0.000	0.000	9.775	0.000	0.000	0%	1%	665.225
<b>Total (Wildlife)</b>				<b>695.544</b>	<b>0.000</b>	<b>0.000</b>	<b>6.500</b>	<b>25.000</b>	<b>9.874</b>	<b>16.374</b>	<b>13.945</b>	<b>0.000</b>	<b>0.000</b>	<b>2%</b>	<b>4%</b>	<b>665.225</b>

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<b>ONGOING PROJECTS</b>																
FOR 108	1	Conservation of Mahasheer in AJK	01-Apr-10 31-Mar-13	80.000	0.000	0.000	0.000	7.100	0.000	0.000	1.593	0.000	0.000	0%	2%	78.407
FOR 149	2	Development & Management of Fisheries & Wildlife of Mangla Reservoir District Mirpur (PC-II)	15-Apr-08 31-Dec-08	1.690	0.000	0.000	0.000	1.690	0.338	0.338	1.352	0.000	0.000	20%	100%	0.000
FOR 150	3	Establishment of Modern Trout Fish Hatcheries in District Neelum	05-Mar-09 04-Mar-14	62.070	0.000	0.000	7.942	14.038	2.665	10.607	10.000	0.000	0.000	17%	33%	41.463
Total OnGoing (Fishries)				143.760	0.000	0.000	7.942	22.828	3.003	10.945	12.945	0.000	0.000	8%	17%	119.870



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<b>NEW PROJECTS</b>																
FOR 151	1	Promotion of Commercial Fish Production on Public-Private Partnership in AJK	Un-App	100.000	0.000	0.000	0.000	2.172	0.000	0.000	1.000	0.000	0.000	0%	1%	99.000
Total New (Fishries)				100.000	0.000	0.000	0.000	2.172	0.000	0.000	1.000	0.000	0.000	0%	1%	99.000
<b>Total (Fishries)</b>				<b>243.760</b>	<b>0.000</b>	<b>0.000</b>	<b>7.942</b>	<b>25.000</b>	<b>3.003</b>	<b>10.945</b>	<b>13.945</b>	<b>0.000</b>	<b>0.000</b>	<b>4%</b>	<b>10%</b>	<b>218.870</b>
<b>Total Forestry/Fishries</b>				<b>3664.471</b>	<b>0.000</b>	<b>0.000</b>	<b>462.311</b>	<b>358.000</b>	<b>189.200</b>	<b>651.511</b>	<b>199.688</b>	<b>0.000</b>	<b>0.000</b>	<b>18%</b>	<b>23%</b>	<b>2813.272</b>