

Forestry and Fisheries

Forestry and Fisheries Sector comprises of the following sub-sectors;

A) Forestry

- i. Demarcated Forests
- ii. Watershed/Social Forestry

B) Fisheries and Wildlife

- i. Wildlife
- ii. Fisheries

Salient Features of ADP

Forestry and Fisheries sector's projected outlay for the year 2012-13 is planned Rs. 317.00 million. This allocation shows an increase of around 22.7% over year 2011-12 revised allocation for the sector and constitutes about 3.3% of the core ADP 2012-13. The Sector's schemes portfolio comprises of 37 schemes; 20 ongoing with an allocation of Rs. 241.271 million and 17 new with an allocation of Rs. 75.729 million. Ongoing schemes are allocated 76 % of ADP, while new schemes get 24 %. Number of schemes targeted for completion is 03.

Forestry and Fisheries sector's outlay for the year 2011-12 was planned Rs. 287.00 million. The Sector's schemes portfolio was comprised of 29 schemes; 20 ongoing with an allocation of Rs. 272.599 million and 9 new with an allocation of Rs. 14.104 million. Ongoing schemes were allocated 94.98 % of ADP, while new schemes got 5.02 %. Revised ADP was Rs. 258.300 million. Number of schemes targeted for completion was 6, 5 were completed and one was extended.

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	258.300	317.000
Non-development	581.420	587.687
Total	839.720	904.687

A. FORESTS DEPARTMENT

VISION:-

Scientific management of forestry resources on sustainable basis, ensuring environmental amelioration, checking sediment inflow into water bodies to increase useful life of irrigation infrastructure, to conserve hydro power potential & biodiversity leading to poverty alleviation.

GOALS

- ❖ Increasing tree cover through planting on degraded forest as well private lands.
- ❖ Efficient management of existing forests to satisfy the needs of people.
- ❖ Optimizing the production of forestry goods and services.
- ❖ Ensuring clean and sustainable water supply from watershed for drinking, hydro power generation, sports, irrigation and other purposes.
- ❖ Promoting aesthetic / spiritual values and eco-tourism.
- ❖ Carbon sequestration and resource generation.
- ❖ Scientific management of rangelands for increasing production of forage and fodder through development interventions and controlled grazing regime.

ECONOMIC/ SOCIAL POTENTIAL

- ❖ Area under the control of the Forest Department extends over 5,670 km² that makes 42.6% of the total land mass. Commercial forests, however, extend on about 11% only. There is another 17.5% area that has the potential to become forested area. Of the rest, 14.2% is Protected Forests, while 14.7% consists of alpine pastures, barren rocks, water-bodies, and snow-covered mountain peaks.
- ❖ The demarcated forests area also includes 150,000 ha area of pasture/ range lands, another 50,000 ha is privately owned, together constitute 18% of total land area.
- ❖ Natural forests of AJ&K consist of Sub-Tropical Pine Forests having Chir pine (*Pinus roxburghii*) forests mixed with some broadleaved species. In Moist and Dry Temperate Regions, Bluepine (*Pinus wallichina*), Deodar (*Cedrus deodara*), and

Spruce (*Picea smithiana*) are the main conifers interspersed with certain broadleaved associates (Maple, Horsechestnut, Birdcherry, Palach, Walnut, etc.).

- ❖ Medicinal Plants Section of Pakistan Forests Institute has listed 43 commercial / medicinal plant's species in AJK. Important herbs/ mushrooms used by pharmaceutical industry found in the area are Kuth (*Saussurea lappa*), Kanis (*Dioscoria deltoides*), Ban Kakri (*Podophyllum emodi*), Belladona (*Atropa aumanta*), Mohri (*Aconitum chasmanthum*), and Guchi (*Morchella sp.*)
- ❖ Kuth/Kashmir castus roots – this plant has been declared as “endangered” due to its over exploitation. Oil extract of this plant is used in Bodh temples. Previously it was exported mainly to Japan. It is found in temperate region of Azad Kashmir and Northern Areas at high altitude. Azad Kashmir has sustainable production of 20,000 kg/annum from Neelum Valley, Jhelum Valley and Bagh Divisions. Under CITIES agreement we are banned now to export it. The temperate region of AJ&K has vast potential for its propagation to meet the demand in Bodh Region.
- ❖ Growing stock of commercial forests is 34.440 million ^m3 with a potential to annual yield of 0.200 million cubic meters.
- ❖ Eighty eight % of our population lives in rural areas, which has large dependence on forest for their daily basic needs and livelihood.
- ❖ Eighty nine % of households in AJK use wood for cooking and space heating, 94.12% in rural areas and 50.47% in urban areas.
- ❖ Ninety eight % of rural population depends on forests for grazing animals partially or completely, while 87% completely.
- ❖ Compared to Pakistan's average of 0.03 ha/capita forest area and world's average of 1 ha/capita, the people of AJ&K have 0.18 ha/capita.

STRATEGY

Objectives of “Green Kashmir Vision” would be realized through;

- ❖ Implementation of a massive afforestation program to achieve 5% target of increase in tree cover within MDGs commitment period.
- ❖ Protection of existing forest resources by adopting different measures like; implementing ban on green trees felling, promoting Joint Forest Management (JFM), amending existing forest laws for enhanced community participation and promoting wood alternatives etc.
- ❖ Accessing the carbon credits through the CERs generation; fund established under UNFCC to retrieve carbon emission receipts, which shall be distributed in Govt. and private / local community on equity basis i.e. 50-50%.

- ❖ Protecting integrity of critical watersheds.
- ❖ Involvement of women as development partner.
- ❖ Launching mass awareness on large scale both on print and electronic media to ensure public participation.
- ❖ Promoting public private partnership in forestry resource management and development.
- ❖ Reducing deforestation – because of a variety of reasons - the Government of AJ&K has imposed 9-year ban on commercial logging of green trees for commercial purposes, effective from 2001.

SALIENT FEATURES OF ADP

Forestry Sub-sector's projected outlay for the year 2012-13 is planned Rs. 267.00 million. This allocation shows increase of around 20% over year 2011-12 allocation for the sub-sector and constitutes about 2.7 % of the core PSDP 2011-12. Forestry schemes portfolio comprises of 24 schemes; 15 ongoing with an allocation of Rs. 211.921 million and 09 new schemes with an allocation of Rs. 55.079 million. Ongoing schemes are allocated 79% of ADP, while new schemes get 21 %. Number of schemes targeted for completion is 1.

Forestry Sub-sector's outlay for the year 2011-12 was planned Rs. 247.00 million. Forestry schemes portfolio comprised of 19 schemes; 15 ongoing with an allocation of Rs. 241.353 million and 4 new schemes with an allocation of Rs. 5.647 million. Ongoing schemes were allocated 97.71% of ADP, while new schemes get 2.29 %. Revised ADP was Rs. 222.300 million. Number of schemes targeted for completion was 5, 4 were completed and one is extended.

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

Source	Revised Allocation 2011-12 (Rs. Mil)	Allocation 2012-13 Rs. Mil)
Development	222.300	267.000
Non-development	552.585	546.919
Total	774.885	813.919

B. WILDLIFE & FISHERIES DEPARTMENT

VISION

Protect, conserve and manage terrestrial and aquatic wild genetic resources to satisfy need of ecosystems and communities, on sustainable basis, present and for the future, through setting of a protected areas network, habitat protection/ development, eco-tourism promotion and public private partnership development.

ECONOMIC AND SOCIAL POTENTIAL

The territory has got variety of climates, habitats and ecosystems of two main ecological regions i.e. Subtropical and Temperate Himalayan Regions. The Wildlife Department of Azad Kashmir is intending to establish a network of protected areas to improve the population status of key wildlife species in general and to protect endangered, rare and unique species in particular. Eighteen protected areas covering an area of 113355ha including one Machiara National Park (area 13532ha) has been established. The important wildlife found in the area is given below:

i) Temperate Himalayan Region / Machiara National Park.

- Big Game: Snow leopard, Common Leopard, Himalayan
 Ibex, Grey Goral, Musk Deer, Monkey, Black Bear etc.
- Small Game: Western Horned Tragopan, yellow Throated
 Martin, Cheer Pheasant, Koalas Pheasant, Monal Pheasant.

ii) Subtropical Region/Vatala Game Reserve.

- Big Game Nile Gai, Barking Deer,
- Small Game: Black Partridge, Grey Partridge, Indian Peacock, Hare.

FISHERIES

Surface water resources consist of three main rivers the Jhelum, the Neelum and the Poonch with their tributaries draining into the Mangla Reservoir. These rivers originate from glaciers of ice cap mountains of occupied Kashmir, travel hundreds of KM to reach Punjab and Sindh offering great potential for inland fisheries in private sector and in big water bodies beside riverine fisheries. This sweet and clean water contains bio-diversity fertile soils and other riches. State is rich in surface water resources (inland) which offered an excellent habitat for fish. Important types of the fish available in various rivers are as under:

- The Neelum River: Snow Trout, Gulam, Brown Trout, Rainbow Trout,
- The Jhelum River: Gulam, and Snow Trout.
- The Poonch River: Mahasheer, Gulam, and Snow Trout.

Mangla Lake: Mahasheer and Rohu, Malli, Singhara, Grass carp, Silver Carp, Common carp, Big head, Mohri, Thalla, Tilapia

WILDLIFE STRATEGY & DEVELOPMENTAL INTERVENTIONS.

- ❖ Promote eco-tourism through development of safaris, trophy hunting and checking illegal hunting.
- ❖ Enhancing the technical capabilities of the department by reorganizing and providing the technical staff in each district of AJK by the end of FY2010.
- ❖ Identifying more potential areas of biodiversity hotspots and establishing new protected areas for proper conservation and management
- ❖ Preparation of Management Plans for each Protected Area and their effective implementation.
- ❖ Setting up of a well designed monitoring system based on the measurable impact and performance indicators to ensure the sustainability of the biological diversity
- ❖ Identification of the custodian communities dependent on the natural resources of the protected areas, organize them and involve them in the conservation and management practices
- ❖ Reduce the pressure of the custodian communities on the natural resources through the provision of alternate livelihood resources and reduce the poverty by initiating activities of income generation.

FISHERIES STRATEGY & DEVELOPMENTAL INTERVENTIONS

- ❖ Initiate the extension work to persuade the potential private sector in fish farming
- ❖ Establish extension unit at each district level
- ❖ Establish at least 50 fish farms each year in the private sector
- ❖ Provide technical help to all farmers at least once in two months
- ❖ Help the farmers in harvesting and marketing the fish as per demand of the farmer
- ❖ Frequent supply of fish seed to the private fish farmers.
- ❖ Introduction of cage and pen culture in low income areas around natural water bodies.
- ❖ Establishment and up gradation of hatcheries network to meet expended development needs.
- ❖ Alternate energy and livelihood resources are the basic component of the future conservation and management plan of the wildlife and fisheries department.
- ❖ Socio-economic uplift through village level infrastructural development interventions in and around protected areas of the State.
- ❖ Increase in forested areas and wildlife species that ultimately boost the ecotourism in the State.
- ❖ Survey of fish diseases and establishment of diagnostic laboratory
- ❖ Introduction of trophy hunting concept by involving local communities that provide ample money to local people for their socio-economic development.
- ❖ New developmental programs for Human Resources Development and Capacity Building
- ❖ Introduction of new aquaculture interventions (Cage & Pen Fish culture)
- ❖ Fish farming in mini dams
- ❖ Integrated fish farming
- ❖ Establishment of Fish Seed Production and Distribution Center in Mirpur
- ❖ Provision of Extension Services in all districts of AJK
- ❖ Establishment of Model Trout Farms in Private Sector
- ❖ Publicity and awareness campaign about the importance of the bio-diversity of the State
- ❖ Formulation of Fisheries and wildlife policy
- ❖ Adopting modern techniques of reforestation like, aerial seed broadcasting etc. for habitat improvement
- ❖ Strengthening & Reorganization of the Department

- ❖ Conservation, protection and establishment of Mahasheer and Trout fish hatcheries for stock replenishment in semi cold and cold waters of State.

SALIENT FEATURES OF ADP

Wildlife and Fisheries projected outlay for the year 2012-13 is planned Rs. 50.00 million. This allocation shows an increase of around 38.8% over year 2011-12 revised ADP. Wildlife and Fisheries schemes portfolio comprises of 13 schemes; 5 ongoing with total allocation of Rs. 29.350 million and 08 new schemes with an allocation of Rs. 20.650 million. Ongoing schemes are allocated 58.7 % of ADP, while new schemes get 41.3 %. Number of schemes targeted for completion is one.

Wildlife and Fisheries' outlay for the year 2011-12 was planned Rs. 40.00 million. Wildlife and Fisheries schemes portfolio comprised of 10 schemes; 05 ongoing with total allocation of Rs. 31.246 million and 05 new schemes with an allocation of Rs. 8.754 million. Ongoing schemes were allocated 66.33 % of ADP, while new schemes got 43.77 %. Revised ADP was Rs. 36.000 million. Number of schemes targeted for completion was 1, department extended it.

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

Source	Revised Allocation 2011-12 (Rs. Mil)	Allocation 2012-13 Rs. Mil)
Development	36.000	50.000
Non-development	38.635	40.768
Total	74.635	90.768

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 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																
FOR 10	1	Preparation of Scientific Forests Management Plans in AJK	01-Sep-09 31-Aug-12	176.086	0.000	0.000	0.726	35.000	17.000	17.726	24.000	0.000	0.000	10%	24%	134.360
FOR 15	2	Establishment of Permanent Forests Nurseries in AJK	27-Mar-12 26-Mar-17	394.722	0.000	0.000	0.000	5.397	13.000	13.000	16.000	0.000	0.000	3%	7%	365.722
FOR 100	3	Third Party Evaluation of Forestry Resources Development in AJ&K (PC-II)	07-Aug-08 30-Jun-09	18.412 17.100 C.C.	0.000	0.000	15.600	2.812	1.500	17.100	0.000	0.000	0.000	100%	100%	0.000
FOR 117	4	Protection of Forests from Fire in AK (Phase-II)	30-Jun-16	182.000	0.000	0.000	3.976	12.000	4.000	7.976	2.000	0.000	0.000	4%	5%	172.024
FOR 119	5	Demarcation of Forests in AJK	10-May-07 30-Jun-12	149.817	0.000	0.000	79.626	40.000	13.976	93.602	21.053	0.000	0.000	62%	77%	35.162
FOR 122	6	Up-gradation of Forest Check Posts in AJK	27-Apr-07 26-Apr-12	125.078 136.812 15% Ex.	0.000	0.000	130.289	3.723	3.723	134.012	2.800	0.000	0.000	98%	100%	0.000
FOR 124	7	Propagation of Olive Tree Species in AJK	10-Apr-07 30-Apr-12	9.831 C.C.	0.000	0.000	8.831	2.739	1.000	9.831	0.000	0.000	0.000	100%	100%	0.000
FOR 125	8	Support to Natural Regeneration in Demarcated Forests in AJK	01-Apr-11 30-Jun-16	321.534	0.000	0.000	6.926	35.129	36.760	43.686	34.000	0.000	0.000	14%	24%	243.848

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

SECTOR: Forestry/Fishries

SUB-SECTOR: Forestry

(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
FOR 127	9	Range Management Project in AJK	01-Feb-07 31-Jan-12	39.917	0.000	0.000	24.069	3.000	2.505	26.574	10.068	0.000	0.000	67%	92%	3.275
FOR 143	10	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	51.737	20.000	17.850	69.587	23.000	0.000	0.000	44%	58%	65.972
FOR 152	11	Special Planting Program for Spring 2012 to Spring 2013	29-Feb-12 28-Feb-14	98.600	0.000	0.000	0.000	0.000	9.600	9.600	24.000	0.000	0.000	10%	34%	65.000
Total OnGoing (Forestry)				1684.978	0.000	0.000	321.780	159.800	120.914	442.694	156.921	0.000	0.000	26%	36%	1085.363

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2012-13, 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 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
NEW PROJECTS																
FOR 16	1	Promotion of Wild Foods, Fruits, Nuts and Plant Parts Processing & Marketing with Rural Community Participation	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	199.990
FOR 138	2	Repair of Forests Rest Houses	Un-App	30.000	0.000	0.000	0.000	0.100	0.005	0.005	0.009	0.000	0.000	0%	0%	29.986
FOR 153	3	Propagation of Walnut in Northern Potential Areas.	Un-App	100.000	0.000	0.000	0.000	0.100	0.000	0.000	15.030	0.000	0.000	0%	15%	84.970
FOR 159	4	Strengthening of Forestry Research & Development in AJK	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	99.990
FOR 161	5	Promotion of Economic Trees for Commercial Wood Production on Private Land	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	99.990
FOR 164	6	Economic Herbs, Mushrooms and Medicinal Plants Cultivation & Processing through Community Participation	Un-App	100.000	0.000	0.000	0.000	0.000	0.000	0.000	0.010	0.000	0.000	0%	0%	99.990
Total New (Forestry)				630.000	0.000	0.000	0.000	0.200	0.005	0.005	15.079	0.000	0.000	0%	2%	614.916
Total (Forestry)				2314.978	0.000	0.000	321.780	160.000	120.919	442.699	172.000	0.000	0.000	19%	27%	1700.279

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

SECTOR: Forestry/Fishries

SUB-SECTOR: Watershed

(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																
FOR 130	1	Poverty Reduction Project through Participatory Watershed Development (AJK Component)	31-Jan-07 31-May-13	157.243 310.169 U.Rev.	0.000	0.000	133.743	50.100	59.005	192.748	55.000	0.000	0.000	62%	80%	62.421
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	92.992 106.692 15% Ex.	0.000	0.000	90.131	14.900	16.561	106.692	0.000	0.000	0.000	100%	100%	0.000
FOR 132	3	Integrated Land Management Project, District Bagh, Phase IV, AJK sh:69.022, WFP sh: 66.986 (Grant), Communities sh: 4.571 Total Rs.:140.579 million.	12-Mar-05 30-Jun-11	69.022 75.726 15% Ex.	0.000	0.000	62.805	11.000	12.921	75.726	0.000	0.000	0.000	100%	100%	0.000
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 71.846 15% Ex.	0.000	0.000	58.952	11.000	12.894	71.846	0.000	0.000	0.000	100%	100%	0.000
Total OnGoing (Watershed)				564.433	0.000	0.000	345.631	87.000	101.381	447.012	55.000	0.000	0.000	79%	89%	62.421

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

SECTOR: Forestry/Fishries

SUB-SECTOR: Watershed

(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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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
FOR 166	1	Integrated Land Management in District Muzaffarbad (Phase-V).	Un-App	95.390	0.000	0.000	0.000	0.000	0.000	0.000	16.000	0.000	0.000	0%	17%	79.390
FOR 167	2	Intregrated Land Managment in District Bagh (Phase-V)	Un-App	75.652	0.000	0.000	0.000	0.000	0.000	0.000	12.000	0.000	0.000	0%	16%	63.652
FOR 168	3	Intregrated Land Managment in District Poonch (Phase-V)	Un-App	74.111	0.000	0.000	0.000	0.000	0.000	0.000	12.000	0.000	0.000	0%	16%	62.111
Total New (Watershed)				245.153	0.000	0.000	0.000	0.000	0.000	0.000	40.000	0.000	0.000	0%	16%	205.153
Total (Watershed)				809.586	0.000	0.000	345.631	87.000	101.381	447.012	95.000	0.000	0.000	55%	67%	267.574

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

SECTOR: Forestry/Fishries

SUB-SECTOR: Wildlife

(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																
FOR 104	1	Community Based Wildlife Conservation through Introduction of Trophy Hunting in AJK (PC-II)	01-Apr-10 30-Nov-10	2.754	0.000	0.000	0.000	2.754	0.004	0.004	2.750	0.000	0.000	0%	100%	0.000
FOR 137	2	Captive Breeding of Sports Species in AJK	03-Jan-11 02-Jan-14	128.524	0.000	0.000	0.000	13.246	1.500	1.500	7.550	0.000	0.000	1%	7%	119.474
Total OnGoing (Wildlife)				131.278	0.000	0.000	0.000	16.000	1.504	1.504	10.300	0.000	0.000	1%	9%	119.474

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

SECTOR: Forestry/Fishries

SUB-SECTOR: Wildlife

(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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0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
FOR 136	1	Dhirkot Nature Reserve District Bagh AJK	Un-App	264.088	0.000	0.000	0.000	2.000	0.010	0.010	0.200	0.000	0.000	0%	0%	263.878
FOR 158	2	Captive Breeding of Sports Species in District Mirpur.	Un-App	86.328	0.000	0.000	0.000	1.000	0.010	0.010	9.000	0.000	0.000	0%	10%	77.318
FOR 160	3	Conservation and Management of Protected Areas in AJK	Un-App	150.000	0.000	0.000	0.000	1.000	0.010	0.010	0.200	0.000	0.000	0%	0%	149.790
FOR 172	4	Establishment of Wildlife Park, at Kot Kandhari Mirpur AJK (PC-II).	Un-App	3.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	3%	2.900
FOR 173	5	Conservation of Biodiversity of Game Reserve Mori Said Ali & Phalla District Havali Kahuata.	Un-App	95.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	94.900
FOR 174	6	Implementation on Management Plan of Machira National Park	Un-App	200.000	0.000	0.000	0.000	0.000	0.000	0.000	0.100	0.000	0.000	0%	0%	199.900
Total New (Wildlife)				798.416	0.000	0.000	0.000	4.000	0.030	0.030	9.700	0.000	0.000	0%	1%	788.686
Total (Wildlife)				929.694	0.000	0.000	0.000	20.000	1.534	1.534	20.000	0.000	0.000	0%	2%	908.160

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

SECTOR: Forestry/Fishries

SUB-SECTOR: Fishries

(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																
FOR 108	1	Conservation of Mahasheer in AJK	01-Apr-10 31-Mar-13	86.973	0.000	0.000	1.563	13.000	26.456	28.019	7.360	0.000	0.000	32%	41%	51.594
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	0.000	0.000	0.000	1.690	0.000	0.000	0%	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	15.361	5.000	8.000	23.361	10.000	0.000	0.000	38%	54%	28.709
Total OnGoing (Fishries)				150.733	0.000	0.000	16.924	18.000	34.456	51.380	19.050	0.000	0.000	34%	47%	80.303

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

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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
NEW PROJECTS																
FOR 151	1	Promotion of Commercial Fish Production on Public-Private Partnership in AJK	Un-App	93.486	0.000	0.000	0.000	2.000	0.010	0.010	0.900	0.000	0.000	0%	1%	92.576
FOR 170	2	Development and Management of Fisheries, Fish Hatchery and Wildlife of Mangla Lake District Mirpur.	Un-App	150.000	0.000	0.000	0.000	0.000	0.000	0.000	10.050	0.000	0.000	0%	7%	139.950
Total New (Fishries)				243.486	0.000	0.000	0.000	2.000	0.010	0.010	10.950	0.000	0.000	0%	5%	232.526
Total (Fishries)				394.219	0.000	0.000	16.924	20.000	34.466	51.390	30.000	0.000	0.000	13%	21%	312.829
Total Forestry/Fishries				4448.477	0.000	0.000	684.335	287.000	258.300	942.635	317.000	0.000	0.000	21%	28%	3188.842