

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 development outlay for the year 2013-14 is planned at Rs. 350.000 million. This allocation shows an increase of around 14.06 % over year 2012-13 revised allocation for the sector and constitutes about 3.33 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 20 schemes; with an estimated cost of Rs. 2,821.939 million, expenditure ending June 2012 was Rs. 659.715 million and the revised allocation for 2012-13 was Rs. 306.856 million. Therefore, throw forward of the approved projects' portfolio beyond 2013-14 is worked out to be Rs. 1,507.610 million.

A. Forests Department

1. 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.

2. 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.

3. 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 wallichiana*), 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*), Belladonna (*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 CITES 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.

4. 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 UNFCCC 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.

5. Salient Features of ADP

State Forests

Forestry Sub- Sector’s projected development outlay for the year 2013-14 is planned at Rs. 177.400 million. This allocation shows an increase of around 10.47 % over year 2012-13 revised allocation for the sector and constitutes about 1.69 % of the core ADP 2013-14. The Sector’s approved schemes’ portfolio comprises of 11 schemes; with an estimated cost of Rs. 1908.086 million, expenditure ending June 2012 was Rs. 414.301 million and the revised allocation for 2012-13 was Rs. 160.585 million. Therefore, throw forward of the approved projects’ portfolio beyond 2013-14 is worked out to be Rs. 1155.842 million.

Watershed

Watershed Sub- Sector’s projected development outlay for the year 2013-14 is planned at Rs. 117.600 million. This allocation shows an increase of around 4.20 % over year 2012-13 revised allocation for the sector and constitutes about 1.12 % of the core ADP 2013-14. The Sector’s approved schemes’ portfolio comprises of 4 schemes; with an estimated cost of Rs. 548.449 million, expenditure ending June 2012 was Rs. 192.526 million and the revised allocation for 2012-13 was Rs. 112.865 million. Therefore, throw forward of the approved projects’ portfolio beyond 2013-14 is worked out to be Rs. 125.458 million.

B. Wildlife & Fisheries Department

1. 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.

2. 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 originates 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 rivrine 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, Gulfam, Brown Trout, Rainbow Trout,
- The Jhelum River: Gulfam, and Snow Trout.

- The Poonch River: Mahasheer, Gulfam, and Snow Trout.
- Mangla Lake: Mahasheer and Rohu, Malli, Singhara, Grass carp, Silver Carp, Common carp, Big head, Mohri, Thalla, Tilapia

3. Strategy & developmental interventions

Wildlife

- ◆ Promote eco-tourism through development of safaries, 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 fro 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

- ◆ 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.

4 Salient Features of ADP

Wildlife

Wildlife Sub- Sector's projected development outlay for the year 2013-14 is planned at Rs. 28.754 million. This allocation shows an increase of around 37.54 % over year 2012-13 revised allocation for the sector and constitutes about 0.27 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 3 schemes; with an estimated cost of Rs. 216.361 million, expenditure ending June 2012 was Rs. 1.500 million and the revised allocation for 2012-13 was Rs. 20.906 million. Therefore, throw forward of the approved projects' portfolio beyond 2013-14 is worked out to be Rs. 165.201 million.

Fisheries

Fisheries Sub- Sector's projected development outlay for the year 2013-14 is planned at Rs. 26.246 million. This allocation shows an increase of around 110 % over year 2012-13 revised allocation for the sector and constitutes about 0.25 % of the core ADP 2013-14. The Sector's approved schemes' portfolio comprises of 2 schemes; with an estimated cost of Rs. 149.043 million, expenditure ending June 2012 was Rs. 51.388 million and the revised allocation for 2012-13 was Rs. 12.500 million. Therefore, throw forward of the approved projects' portfolio beyond 2013-14 is worked out to be Rs. 61.109 million.

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Ser. No.	Sector/Sub Sector	No. of Schemes	Approved(Rev.)/Estimated Cost			Financial Progress				Allocation 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
			Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16

Forestry/Fishries

a). Forestry															
On Going		11	1907.486	0.000	0.000	414.301	172.000	160.585	574.886	177.358	0.000	0.000	30%	39%	1155.242
New		1	500.000	0.000	0.000	0.000	0.000	0.000	0.000	0.042	0.000	0.000	0%	0%	499.958
Total		12	2407.486	0.000	0.000	414.301	172.000	160.585	574.886	177.400	0.000	0.000	24%	31%	1655.200
b). Watershed															
On Going		4	548.449	0.000	0.000	192.526	95.000	112.865	305.391	117.600	0.000	0.000	56%	77%	125.458
New		0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
Total		4	548.449	0.000	0.000	192.526	95.000	112.865	305.391	117.600	0.000	0.000	56%	77%	125.458
c). Wildlife															
On Going		3	216.361	0.000	0.000	1.500	20.000	20.906	22.406	28.754	0.000	0.000	10%	24%	165.201
New		0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0%	0%	0.000
Total		3	216.361	0.000	0.000	1.500	20.000	20.906	22.406	28.754	0.000	0.000	10%	24%	165.201
d). Fishries															
On Going		2	149.043	0.000	0.000	51.388	19.050	12.500	63.888	24.046	0.000	0.000	43%	59%	61.109
New		1	95.347	0.000	0.000	0.000	10.950	0.000	0.000	2.200	0.000	0.000	0%	2%	93.147
Total		3	244.390	0.000	0.000	51.388	30.000	12.500	63.888	26.246	0.000	0.000	26%	37%	154.256
Forestry/Fishries															
Ongoing		20	2821.339	0.000	0.000	659.715	306.050	306.856	966.571	347.758	0.000	0.000	34%	47%	1507.010
New		2	595.347	0.000	0.000	0.000	10.950	0.000	0.000	2.242	0.000	0.000	0%	0%	593.105

Summary

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, AZAD JAMMU & KASHMIR

(Rupees in Million)

Total	22	3416.686	0.000	0.000	659.715	317.000	306.856	966.571	350.000	0.000	0.000	28%	39%	2100.115
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PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
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	17.482	24.000	15.460	32.942	20.000	0.000	0.000	19%	30%	123.144
FOR 15	2	Establishment of Permanent Forests Nurseries in AJK	27-Mar-12 26-Mar-17	394.722	0.000	0.000	13.000	16.000	19.600	32.600	21.000	0.000	0.000	8%	14%	341.122
FOR 117	3	Protection of Forests from Fire in AK (Phase II)	01-Apr-11 30-Jun-16	182.000	0.000	0.000	6.694	2.000	2.000	8.694	2.000	0.000	0.000	5%	6%	171.306
FOR 119	4	Demarcation of Forests in AJK	10-May-07 30-Jun-12	149.817	0.000	0.000	93.691	21.053	22.053	115.744	22.000	0.000	0.000	77%	92%	12.073
FOR 122	5	Up-gradation of Forest Check Posts in AJK	27-Apr-07 26-Apr-12	125.078 134.811 15% Ex.	0.000	0.000	134.011	2.800	0.800	134.811	0.000	0.000	0.000	100%	100%	0.000
FOR 125	6	Support to Natural Regeneration in Demarcated Forests in AJK	01-Apr-11 30-Jun-16	321.534	0.000	0.000	43.780	34.000	34.200	77.980	40.000	0.000	0.000	24%	37%	203.554
FOR 127	7	Range Management Project in AJK	01-Feb-07 31-Jan-12	39.917	0.000	0.000	26.560	10.068	2.500	29.060	2.000	0.000	0.000	73%	78%	8.857
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	69.483	23.000	24.000	93.483	27.000	0.000	0.000	59%	76%	38.076

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
FOR 152	9	Special Planting Program for Spring 2012 to Spring 2013	29-Feb-12 28-Feb-14	98.600 89.000 C.C.	0.000	0.000	9.600	24.000	39.400	49.000	40.000	0.000	0.000	55%	100%	0.000
FOR 153	10	Propagation of Walnut in Northern Potential Areas.	03-Jun-13 02-Jun-18	109.303	0.000	0.000	0.000	15.030	0.565	0.565	2.000	0.000	0.000	1%	2%	106.738
FOR 159	11	Strengthening of Forestry Research & Development in AJK	03-Jun-13 02-Jun-18	151.737	0.000	0.000	0.000	0.049	0.007	0.007	1.358	0.000	0.000	0%	1%	150.372
Total OnGoing (Forestry)				1907.486	0.000	0.000	414.301	172.000	160.585	574.886	177.358	0.000	0.000	30%	39%	1155.242

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
0	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
NEW PROJECTS																
FOR 156	1	Reforestation Program in AJK.	Un-App	500.000	0.000	0.000	0.000	0.000	0.000	0.000	0.042	0.000	0.000	0%	0%	499.958
Total New (Forestry)				500.000	0.000	0.000	0.000	0.000	0.000	0.000	0.042	0.000	0.000	0%	0%	499.958
Total (Forestry)				2407.486	0.000	0.000	414.301	172.000	160.585	574.886	177.400	0.000	0.000	24%	31%	1655.200

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
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 Componenet)	31-Jan-07 31-May-13	157.243 310.169 Revised	0.000	0.000	192.526	55.000	65.265	257.791	52.378	0.000	0.000	83%	100%	0.000
FOR 166	2	Integrated Land Management in District Muzaffarbad (Phase-V) AJK Sh:93.605 M WFP Sh:6.788 M Total Rs.100.393 M	31-Aug-12 30-Aug-14	93.605	0.000	0.000	0.000	16.000	21.200	21.200	26.622	0.000	0.000	23%	51%	45.783
FOR 167	3	Intregrated Land Managment in District Bagh (Phase-V) AJK Sh:72.941 WFP Sh:6.584 M Total Rs.79.525 M	31-Aug-12 30-Aug-14	72.941	0.000	0.000	0.000	12.000	13.000	13.000	19.100	0.000	0.000	18%	44%	40.841
FOR 168	4	Intregrated Land Managment in District Poonch (Phase-V) AJK Sh:71.734 M WFP Sh:6.340 M Total Rs.78.074 M	31-Aug-12 30-Aug-14	71.734	0.000	0.000	0.000	12.000	13.400	13.400	19.500	0.000	0.000	19%	46%	38.834
Total OnGoing (Watershed)				548.449	0.000	0.000	192.526	95.000	112.865	305.391	117.600	0.000	0.000	56%	77%	125.458
Total (Watershed)				548.449	0.000	0.000	192.526	95.000	112.865	305.391	117.600	0.000	0.000	56%	77%	125.458

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
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)	17-Sep-12 17-Apr-13	2.754	0.000	0.000	0.000	2.750	0.000	0.000	2.754	0.000	0.000	0%	100%	0.000
FOR 137	2	Captive Breeding of Sports Species in AJK	17-Jun-11 20-May-14	128.524	0.000	0.000	1.500	7.550	17.906	19.406	15.000	0.000	0.000	15%	27%	94.118
FOR 158	3	Captive Breeding of Sports Species in District Mirpur.	15-Nov-12 20-Nov-15	85.083	0.000	0.000	0.000	9.700	3.000	3.000	11.000	0.000	0.000	4%	16%	71.083
Total OnGoing (Wildlife)				216.361	0.000	0.000	1.500	20.000	20.906	22.406	28.754	0.000	0.000	10%	24%	165.201
Total (Wildlife)				216.361	0.000	0.000	1.500	20.000	20.906	22.406	28.754	0.000	0.000	10%	24%	165.201

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
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	28.025	9.050	4.000	32.025	10.000	0.000	0.000	37%	48%	44.948
FOR 150	2	Establishment of Modern Trout Fish Hatcheries in District Neelum	05-Mar-09 04-Mar-14	62.070	0.000	0.000	23.363	10.000	8.500	31.863	14.046	0.000	0.000	51%	74%	16.161
Total OnGoing (Fishries)				149.043	0.000	0.000	51.388	19.050	12.500	63.888	24.046	0.000	0.000	43%	59%	61.109

PUBLIC SECTOR DEVELOPMENT PROGRAMME 2013-14, 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 2013-14			Progress in %age terms		Expenditure Beyond 2013-14
				Total	FEC Own Res.	Foreign Aid (Credit)	Expenditure upto June, 2012	Budget Estimates, 2012-13	Revised Estimates, 2012-13	Expected Expenditure upto June, 2013	Total	FEC Own Res.	Foreign Aid (Credit)	upto June, 2013	Expected upto June, 2014	
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	95.347	0.000	0.000	0.000	10.950	0.000	0.000	2.200	0.000	0.000	0%	2%	93.147
Total New (Fishries)				95.347	0.000	0.000	0.000	10.950	0.000	0.000	2.200	0.000	0.000	0%	2%	93.147
Total (Fishries)				244.390	0.000	0.000	51.388	30.000	12.500	63.888	26.246	0.000	0.000	26%	37%	154.256
Total Forestry/Fishries				3416.686	0.000	0.000	659.715	317.000	306.856	966.571	350.000	0.000	0.000	28%	39%	2100.115