

SUMMARY

FOREST & WILDLIFE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)

S. No.	Sub-Sector	Throw Forward as on 01.07.13	On-Going				N e w				T o t a l				FPA	Grand Total	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	FOREST	4131.540	10	74.402	385.253	459.655	4	68.000	320.000	388.000	14	142.402	705.253	847.655	0.000	847.655	1451.261	1394.529
2	WILDLIFE	314.249	1	0.000	41.317	41.317	2	25.000	40.028	65.028	3	25.000	81.345	106.345	0.000	106.345	16.000	0.000
TOTAL FOREST & WILDLIFE DEPTT:-		4445.789	11	74.402	426.570	500.972	6	93.000	360.028	453.028	17	167.402	786.598	954.000	0.000	954.000	1467.261	1394.529

**PROVINCIAL
FOREST & WILDLIFE DEPARTMENT**

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2012	Revised Allocation 2012 -13		Estimated Exp: up to June 2013	Throwfwd as on 01.07.2013	Allocation for 2013-2014			FPA 2013- 14	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 13	June, 14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

FOREST & WILDLIFE

FOREST

(On-Going Schemes)

343	Plantation on Vacated Encoroached Forests Lands in Sindh	Sindh	Approved 19.12.08	30.06.14	218.000	132.628	25.109	0.000	157.737	60.263	0.000	60.263	60.263	0.000	72	100	0.000	0.000
344	Conservation and Development of Indus Delta Mangroves under the Administrative Control of Sindh Board of Revenue and Port Qasim Authority	Coastal Belt of Sindh	Approved 04.02.10	30.06.14	80.570	59.143	8.370	0.000	67.513	13.057	0.000	13.057	13.057	0.000	84	100	0.000	0.000
345	Conservation Development and Management of Indus Delta Mangroves to Check Sea Intrusion	Coastal Belt of Sindh	Approved 18.01.11	30.06.17	631.670	58.465	107.326	0.000	165.791	465.879	0.000	100.000	100.000	0.000	26	51	129.110	125.966
346	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta	Coastal Belt of Sindh	Approved 18.01.11	30.06.17	698.110	0.000	0.000	0.000	0.000	698.110	0.000	25.000	25.000	0.000	0	4	120.000	120.000
347	Habitant Restoration and Promotion of Eco-Tourism through Development of Wildlife Safari in Booharki Forest, District Badin (U/R)	Badin	Approved 10.12.10	30.06.14	250.000	89.712	48.681	0.000	138.393	111.607	54.000	11.126	65.126	0.000	55	81	45.000	0.000
348	Production of 30 Million Tree Saplings for Meeting the Annual Target of Tree Plantation Compaign in Sindh	Sindh	Approved 20.02.12	30.06.14	194.140	29.391	51.146	0.000	80.537	113.603	4.787	108.816	113.603	0.000	41	100	0.000	0.000
349	Master Plan for Plantation in all Districts Head Quarters, Talukas and Towns in Sindh i.e. Strengthening of Social Forestry	Sindh	Approved 03.01.12	30.06.14	15.000	0.000	0.000	0.000	0.000	15.000	0.000	15.000	15.000	0.000	0	100	0.000	0.000
350	Tree Plantation in Badin District (Revised)	Badin	Approved 28.01.10	30.06.14	75.016	55.016	0.000	0.000	55.016	20.000	0.000	20.000	20.000	0.000	73	100	0.000	0.000
351	Neem Tree Plantation in Larkana District	Larkana	Approved 20.02.08	30.06.14	53.601	23.610	15.000	0.000	38.610	14.991	0.000	14.991	14.991	0.000	72	100	50.000	49.000
352	Rehabilitation, Restoration and Management of Flora and Fauna in Pai Forest of Afforstation Division	S.B.A.	Approved 03.01.13	30.06.15	77.715	0.000	8.685	0.000	8.685	69.030	15.615	17.000	32.615	0.000	11	53	26.151	18.563
Sub-Total Forestry (On-Going)					2293.822	447.965	264.317	0.000	712.282	1581.540	74.402	385.253	459.655	0.000	31	51	370.261	313.529

(New Schemes)

353	Mass Scale Tree Plantation Outside Forest Area to Mitigate Climate Change Affects in Sindh	Sindh	Un- Approved	30.06.18	900.000	0.000	0.000	0.000	0.000	900.000	20.000	140.000	160.000	0.000	0	18	370.000	370.000
354	Enhancing Forest Cover on State Forest Lands in Sindh	Sindh	Un- Approved	30.06.18	900.000	0.000	0.000	0.000	0.000	900.000	20.000	140.000	160.000	0.000	0	18	370.000	370.000
355	Establishment and Management of Network of Biodiversity Parks in Sindh	Sindh	Un- Approved	30.06.16	500.000	0.000	0.000	0.000	0.000	500.000	20.000	20.000	40.000	0.000	0	8	230.000	230.000

PROVINCIAL
FOREST & WILDLIFE DEPARTMENT

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2012	Revised Allocation 2012 -13		Estimated Exp: up to June 2013	Throwfwd as on 01.07.2013	Allocation for 2013-2014			FPA 2013-14	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 13	June, 14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
356	Geo-referred demorcation and construction of Earthen bunds for protection of forest land and upgradation of GIS Laboratory at Hyderabad.	Sindh	Un-Approved	30.06.16	250.000	0.000	0.000	0.000	0.000	250.000	8.000	20.000	28.000	0.000	0	11	111.000	111.000
Sub-Total Forest (New)					2550.000	0.000	0.000	0.000	0.000	2550.000	68.000	320.000	388.000	0.000			1081.000	1081.000
Total Forest (On-Going & New)					4843.822	447.965	264.317	0.000	712.282	4131.540	142.402	705.253	847.655	0.000			1451.261	1394.529
<u>WILDLIFE</u> (On-Going Schemes)																		
357	Conservation and Propagation of Bio-Diversity in District Tharparkar	Tharparkar	Approved 13.05.10	30.06.14	58.011	12.790	3.904	0.000	16.694	41.317	0.000	41.317	41.317	0.000	29	100	0.000	0.000
Sub-Total Wildlife (On-Going)					58.011	12.790	3.904	0.000	16.694	41.317	0.000	41.317	41.317	0.000	29	100	0.000	0.000
(New Schemes)																		
358	Conservation and Management of Bio-Diversity and Development of Eco- Tourism at Deh: Akro-II, Wetland Complex Wildlife Sactuary	S.B.A.	Approved 09.08.12	30.06.15	72.932	0.000	0.000	0.000	0.000	72.932	10.000	30.028	40.028	0.000	0	55	8.000	0.000
359	Rehabilitation & improvement of Haleji and Langh Lakes Wildlife sanctuary	Thatta & Larkana	Un-approved	30.06.16	200.000	0.000	0.000	0.000	0.000	200.000	15.000	10.000	25.000	0.000	0	13	8.000	0.000
Sub-Total Wildlife (New)					272.932	0.000	0.000	0.000	0.000	272.932	25.000	40.028	65.028	0.000			16.000	0.000
Total Wildlife (On-Going & New)					330.943	12.790	3.904	0.000	16.694	314.249	25.000	81.345	106.345	0.000			16.000	0.000
Total Forest & Wildlife (On-Going Schemes)					2351.833	460.755	268.221	0.000	728.976	1622.857	74.402	426.570	500.972	0.000			370.261	313.529
Total Forest & Wildlife (New Schemes)					2822.932	0.000	0.000	0.000	0.000	2822.932	93.000	360.028	453.028	0.000			1097.000	1081.000
Total Forest & Wildlife Department:-					5174.765	460.755	268.221	0.000	728.976	4445.789	167.402	786.598	954.000	0.000			1467.261	1394.529