

SUMMARY
FOREST WILDLIFE & CDA
ANNUAL DEVELOPMENT PROGRAMME 2009-10

(Rs. in million)

S.#	SECTOR / SUB SECTOR	THROW FORWARD AS ON 01-07-2009	No. of Schemes	ON GOING			No. of Schemes	NE W			No. of Schemes	T O T A L			FPA	Grand Total (15-16)	FINANCIAL PROJECTION	
				CAPITAL	REVENUE	TOTAL		CAPITAL	REVENUE	TOTAL		CAPITAL	REVENUE	TOTAL			2010-11	2011-12
				5	6	7		9	10	11		13	14	15			18	19
1	FOREST	729.567	8	0.000	156.713	156.713	5	0.000	150.000	150.000	13	0.000	306.713	306.713	0.000	306.713	262.122	85.021
2	WILDLIFE	536.718	3	69.156	83.371	152.527	2	0.000	60.000	60.000	5	69.156	143.371	212.527	0	212.527	229.859	66.226
3	CDA	3696.482	2	0	57.000	57.000	2	125.000	325.000	450.000	4	125.000	382.000	507.000	247.000	754.000	1045.851	569.595
TOTAL FOREST, WILDLIFE & CDA		4962.767	13	69.156	297.084	366.240	9	125.000	535.000	660.000	22	194.156	832.084	1026.240	247.000	1273.240	1537.832	720.842

PROVINCIAL
FOREST WILDLIFE & CDA

(Rs. in million)																		
GS No.	Sector / Sub-Sector / Name of Scheme	Location of Scheme/ District	Status/ Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June,08	Revised Allocation 2008-09		Estimated Exp. Upto June '09	Throwfwd. as on 01-07-09	Allocation for 2009-10			FPA for 2009-10	Financial Progress %age Up To		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June '09	June '10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
FOREST (ONGOING)																		
77	Institutional Strengthening of Sindh Forest Department.	Sindh	Approved 29-12-2006	30-06-2010	46.689	27.230	10.800	0.000	38.030	8.659	0.000	8.659	8.659	0.000	81	100	0.000	0.000
78	Biodiversity Conservation of Deh Ghagar Karachi	Karachi	Approved 21-09-2007	30-06-2012	42.277	6.138	16.722	0.000	22.860	19.417	0.000	9.417	9.417	0.000	54	76	5.000	5.000
79	Establishment of Game Reserve at Sarhad Forest	Ghotki	Approved 06-09-2007	30-06-2010	71.344	3.669	55.617	0.000	59.286	12.058	0.000	12.058	12.058	0.000	83	100	0.000	0.000
80	Canalside Plantation Over KB Feeder, Phuleli & Pinyari Canals of Kotri Barradge Irrigation System	Thatta Hyderabad TM Khan & Badin	Approved 08-05-2008	30-06-2013	77.000	0.000	23.412	0.000	23.412	53.588	0.000	14.392	14.392	0.000	30	49	13.139	13.045
81	Planting on Vacated Encroached Forest Lands in Sindh	Sindh	Approved 19-12-2008	30-06-2013	218.000	0.000	16.000	0.000	16.000	202.000	0.000	46.207	46.207	0.000	7	29	68.909	44.695
82	Afforestation of Gorakh Hill	Dadu	Approved 19-12-2008	30-06-2013	96.900	0.000	18.558	0.000	18.558	78.342	0.000	30.067	30.067	0.000	19	50	16.676	16.751
83	Massive Afforestation of Neem (Azadirachta indica) -A verstile and promising tree, solving global problems	Sindh	Approved 17-01-2009	30-06-2013	50.000	0.000	12.275	0.000	12.275	37.725	0.000	20.473	20.473	0.000	25	65	6.060	5.530
84	Establishment of Environmental and Aesthetic Plantations of Neem in Karachi	Karachi	Approved 22-01-2009	30-06-2011	45.890	0.000	24.922	0.000	24.922	20.968	0.000	15.440	15.440	0.000	54	88	5.528	0.000

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							Total	FPA			Capital	Revenue	Total		June '09	June '10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Total On-Going Schemes					648.100	37.037	178.306	0.000	215.343	432.757	0.000	156.713	156.713	0.000	--	--	115.312	85.021
FOREST (NEW SCHEMES)																		
85	Improvement of Silvicultural Research Centre@Miani	Hyderabad	Un-Approved	30-06-2011	20.000	0.000	0.000	0.000	0.000	20.000	0.000	10.000	10.000	0.000	0	50	10.000	0.000
86	Afforestation over 750 Hacters in the Forests of Province of Sindh	Sindh	Un-Approved	30-06-2011	50.000	0.000	0.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000	0	50	25.000	0.000
87	Promoting Coconut Palm (Cocos nucifera) Cultivation in the Coastal Belt of Sindh	Thatt & Badin	Un-Approved	30-06-2011	50.000	0.000	0.000	0.000	0.000	50.000	0.000	25.000	25.000	0.000	0	50	25.000	0.000
88	Conservation & Development of Indus Delta Mangroves under the Administrative Control of Sindh Board of Revenue, Port Qasim, KPT & DHA through IUCN / WWF	Thatt & Karachi	Approved 4/30/2009	30-06-2013	76.810	0.000	0.000	0.000	0.000	76.810	0.000	40.000	40.000	0.000	0	52	36.810	0.000
89	Sustainable land Management to Combat - Desertification in Arid Areas of Sindh in Partnership with Civil Societies.	Sindh	Un-approved	6/30/2011	100.000	0.000	0.000	0.000	0.000	100.000	0.000	50.000	50.000	0.000	0	50	50.000	0.000
Total New Schemes					296.810	0.000	0.000	0.000	0.000	296.810	0.000	150.000	150.000	0.000	--	--	146.810	0.000
Total On-Going & New					944.910	37.037	178.306	0.000	215.343	729.567	0.000	306.713	306.713	0.000	--	--	262.122	85.021

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WILDLIFE (ONGOING SCHEMES)																		
90	Rehabilitation and Captive Breeding of Hog Deer and Native Waterfowl Species at Hazari Forest District Thatta.	Thatta	Approved 08-02-2007	30-06-2011	27.292	7.883	5.000	0.000	12.883	14.409	0.000	4.173	4.173	0.000	47	62	10.236	0.000
91	Conservation and Propagation of Rich Biodiversity in District Tharparkar	Tharparkar	Approved 16-02-2008	30-06-2013	58.011	0.000	5.000	0.000	5.000	53.011	0.000	5.000	5.000	0.000	9	17	13.679	6.226
92	Development of Khirthar Protected Area Complex (KPAC)	Karachi & Jamshoro	Approved 16-02-2008	30-06-2011	299.298	0.000	30.000	0.000	30.000	269.298	69.156	74.198	143.354	0.000	10	58	125.944	0.000
Total On-Going Schemes					384.601	7.883	40.000	0.000	47.883	336.718	69.156	83.371	152.527	0.000	--	--	149.859	6.226
WILDLIFE (NEW SCHEMES)																		
93	Protection and Conservation of Blind Dolphin	Sindh	Un-Approved	30-06-2012	100.000	0.000	0.000	0.000	0.000	100.000	0.000	40.000	40.000	0.000	0	40	30.000	30.000
94	Protection and Conservation of Turtles	Karachi	Un-Approved	30-06-2012	100.000	0.000	0.000	0.000	0.000	100.000	0.000	20.000	20.000	0.000	0	20	50.000	30.000
Total Wildlife New Schemes					200.000	0.000	0.000	0.000	0.000	200.000	0.000	60.000	60.000	0.000	--	--	80.000	60.000
Total Wildlife Ongoing & New					584.601	7.883	40.000	0.000	47.883	536.718	69.156	143.371	212.527	0.000	--	--	229.859	66.226

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COASTAL DEVELOPMENT AUTHORITY																		
(ONGOING SCHEMES)																		
95	Oil Palm Plantaiton on 500 Acres in the Coastal Belt of Thatta District.	Thatta	Approved 02-02-2008	30-06-2013	48.614	7.345	9.787	0.000	17.132	31.482	0.000	15.000	15.000	0.000	35	66	6.851	7.595
96	Sindh Coastal Community Development Project "SCCDP"	Thatta & Badin	Approved 30-11-2006	30-06-2013 GoS 205.000	2,406.000	0.000	241.000	206.000	241.000	2,165.000	0.000	42.000	42.000	247.000	10	12	364.000	187.000
Total On-Going Schemes					2,454.614	7.345	250.787	206.000	258.132	2,196.482	0.000	57.000	57.000	247.000	--	--	370.851	194.595
NEW SCHEMES																		
97	Improvement of major Fishermen Settlements in Rural Coastal Areas of Karachi, Thatta & Badin Districts through Civil Societies	Karachi, Thatta & Badin	Un-Approved	30-06-2012	1,000.000	0.000	0.000	0.000	0.000	1,000.000	125.000	125.000	250.000	0.000	0	25	375.000	375.000
98	Rehabilitation of Disaster affectees in District Thatta and Badin in Partnership with PPAF.	Thatta & Badin	Un-Approved	30-06-2011	500.000	0.000	0.000	0.000	0.000	500.000	0.000	200.000	200.000	0.000	0	40	300.000	0.000
Total New Schemes					1,500.000	0.000	0.000	0.000	0.000	1,500.000	125.000	325.000	450.000	0.000	--	--	675.000	375.000
Total On-Going & New					3,954.614	7.345	250.787	206.000	258.132	3,696.482	125.000	382.000	507.000	247.000	--	--	1,045.851	569.595
Total Forest, Wildlife & CDA					5,484.125	52.265	469.093	206.000	521.358	4,962.767	194.156	832.084	1,026.240	247.000	--	--	1,537.832	720.842