

SUMMARY

FOREST, WILDLIFE & CDA

ANNUAL DEVELOPMENT PROGRAMME 2012-13

(Rs. In million)																		
S.No.	Sector/Sub-Sector	Throwfor ward as on 01.07.12	No. of Scheme	On-Going			No. of Scheme	New			No. of Scheme	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	CDA	1139.360	3	0.000	127.590	127.590	1	63.858	0.000	63.858	4	63.858	127.590	191.448	1290.000	1481.448	407.360	300.000
2	Forest	2124.008	12	73.960	476.734	550.694	4	18.000	42.000	60.000	16	91.960	518.734	610.694	0.000	610.694	566.921	437.076
3	Wildlife	531.787	7	30.033	91.973	122.006	2	15.000	15.852	30.852	9	45.033	107.825	152.858	0.000	152.858	238.727	84.254
Total Forest,Wildlife & CDA		3795.155	22	103.993	696.297	800.290	7	96.858	57.852	154.710	29	200.851	754.149	955.000	1290.000	2245.000	1213.008	821.330

PROVINCIAL
FOREST, WILDLIFE & C.D.A.

(Rs. in million)

Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completo	Estimate d Cost	Actual Exp. upto Jun, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Coastal Development Authority (CDA) (On-Going Schemes)																		
71	Oil Palm Plantation on 500 Acres in Coastal Zone of Thatta District	Thatta	Approved 02-02-2008	30-06-2013	48.610	27.460	6.780	0.000	34.250	14.360	0.000	7.590	7.590	0.000	70	86	7.360	0.000
72	Sindh Coastal Community Development Project (SCCDP)	Thatta & Badin	Approved 15-01-2007	30-06-2013	266.883	114.000	42.883	850.000	156.883	110.000	0.000	110.000	110.000	1290.000	59	100	0.000	0.000
73	Provision of Mobile Boat Clinic for Coastal Communities Residing in Islands.	Karachi, Thatta & Badin	Un- Approved	30-06-2013	15.000	0.000	0.000	0.000	0.000	15.000	0.000	10.000	10.000	0.000	0	67	0.000	0.000
Total CDA (On-Going)					330.493	141.460	49.663	850.000	191.133	139.360	0.000	127.590	127.590	1290.000	7.360 0.000			
Coastal Development Authority (CDA) (New Scheme)																		
74	Improvement of Major Fisherman's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Karachi, Thatta and Badin	Karachi, Thatta & Badin	Un- Approved	30-06-2015	1000.000	0.000	0.000	0.000	0.000	1000.000	63.858	0.000	63.858	0.000	0	6	400.000	300.000
Total CDA (New)					1000.000	0.000	0.000	0.000	0.000	1000.000	63.858	0.000	63.858	0.000	400.000 300.000			
Total Coastal Development Authority (CDA)					1330.493	141.460	49.663	850.000	191.133	1139.360	63.858	127.590	191.448	1290.000	407.360 300.000			
Forestry (On-Going Schemes)																		
75	Establishment of Biodiversity and Natural Conservation Park, Research Center at Deh Ghaghar & Deh Babbar Band	Karachi	Approved 18-01-2010	6/30/2013	65.520	24.400	10.820	0.000	35.230	30.290	0.000	30.290	30.290	0.000	54	100	0.000	0.000
76	Canal Side Plantation Over K.B. Feeder, Phuleli and Pinyari canals of Kotri barage irrigation System	Thatta, Hyderabad, TM Khan & Badin	Approved 01-04-2010	30-06-2013	111.850	69.830	29.420	0.000	99.250	12.600	0.000	12.600	12.600	0.000	89	100	0.000	0.000
77	Plantation on Vacated Enchroached Forrest Lands in Sindh	Sindh	Approved 19-12-2008	30-06-2013	218.000	105.800	29.500	0.000	135.300	82.700	0.000	42.180	42.180	0.000	62	81	0.000	0.000
78	Afforestation of Gorakh Hill	Dadu	Approved 03-05-2010	30-06-2013	101.414	49.120	16.751	0.000	65.872	35.542	0.000	14.660	14.660	0.000	65	79	12.608	11.164
79	Massive Afforestation of Neem (Azadirachta Indica) A verstile and promising tree, solving globalm problems	Sindh	Approved 03-05-2010	30-06-2013	50.000	35.904	5.530	0.000	41.434	8.566	0.000	5.662	5.662	0.000	83	94	0.000	0.000
80	Conservation and Development of Indus Delta Mangroves under the Administrative Control of Sindh Board of Revenue and Port Qasim	Karachi, Thatta, Badin	Approved 04-02-2010	30-06-2014	80.570	37.277	22.361	0.000	59.638	20.932	0.000	11.961	11.961	0.000	74	89	10.576	0.000

PROVINCIAL
FOREST, WILDLIFE & C.D.A.

(Rs. in million)																		
Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completio	Estimate d Cost	Actual Exp. upto Jun, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
81	Tree Plantation in Badin District (under revision)	Badin	Approved 28-01-2010	6/30/2013	55.520	45.105	10.220	0.000	55.325	0.195	0.000	40.175	40.175	0.000	100	172	0.000	0.000
82	Conservation Development and Management of Indus Delta Mangroves to Check Sea Intrusion	Karachi, Thatta, Badin	Approved 18-01-2011	30-06-2017	631.670	0.000	66.500	0.000	66.500	565.170	0.000	135.895	135.895	0.000	11	32	134.303	137.912
83	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta	Thatta, Badin	Approved 18-01-2011	30-06-2017	698.110	0.000	0.000	0.000		698.110	0.000	60.000	60.000	0.000	0	9	80.000	80.000
84	Habitant Restoration and Promotion of Eco-Tourism through Development of Wildlife Safari in Booharki Forest.	Badin	Approved 10-12-2010	30-06-2013	255.000	18.880	105.875	0.000	124.755	130.245	70.986	39.259	110.245	0.000	49	92	20.000	0.000
85	Production of 30 Million Tree Saplings for Meeting the Annual Target of Tree Plantation Campaign in Sindh	Sindh	Approved 20-02-2012	30-06-2014	194.140	0.000	59.982	0.000	59.982	134.158	2.974	76.552	79.526	0.000	31	72	54.434	0.000
86	Master Plan for Plantation in all Districts Head Quarters, Talukas and Towns in Sindh i.e. Strengthening of Social Forestry	Sindh	Approved 03-01-2012	30-06-2013	15.000	0.000	7.500	0.000	7.500	7.500	0.000	7.500	7.500	0.000	50	100	0.000	0.000
Total Forestry (On-Going)					2476.794	386.316	364.459	0.000	750.786	1726.008	73.960	476.734	550.694	0.000	30	53	311.921	229.076
Forestry (New Schemes)																		
87	Increasing Tree Cover through Manual Regeneration and Aerial Seeding in Reverine Forests and Rangelands of Sindh	Sindh	Un- Approved	30-06-2015	100.000	0.000	0.000	0.000	0.000	100.000	0.000	20.000	20.000	0.000	0	20	100.000	70.000
88	Construction and Rehabilitation of Residentces/Offices of Sindh Forest Department	Sindh	Un- Approved	30-10-2015	100.000	0.000	0.000	0.000	0.000	100.000	18.000	2.000	20.000	0.000	0	20	70.000	60.000
89	Geo Referred Demarcation and Construction of Earthen Bunds for Protection of precious Forest Land and Up-Gradation of GIS Laboratory Hyderabad	Sindh	Un- Approved	30-06-2015	100.000	0.000	0.000	0.000	0.000	100.000	0.000	10.000	10.000	0.000	0	10	40.000	40.000
90	Rehabilitation, Restoration and Management of Flora and Fauna in Pai Forest of Afforstation Division.	Shaheed Benazirabad	Un- Approved	30-06-2015	98.000	0.000	0.000	0.000	0.000	98.000	0.000	10.000	10.000	0.000	0	10	45.000	38.000
Total Forestry (New)					398.000	0.000	0.000	0.000	0.000	398.000	18.000	42.000	60.000	0.000			255.000	208.000
Total Forestry					2874.794	386.316	364.459	0.000	750.786	2124.008	91.960	518.734	610.694	0.000			566.921	437.076
Wildlife (On-Going Schemes)																		
91	Conservation and Propagation of Rich Bio-Diversity in District Tharparkar	Tharparkar	Approved 13-05-2010	30-06-2013	58.010	9.790	3.000	0.000	12.790	45.220	5.000	5.308	10.308	0.000	22	40	20.000	14.910

PROVINCIAL
FOREST, WILDLIFE & C.D.A.

(Rs. in million)																		
Gen.S r. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completio	Estimate d Cost	Actual Exp. upto Jun, 11	Revised Allocation 2011-12		Est. Exp. upto June' 12	Throwfwd as on 01-07-12	Allocation for 2012-13			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'12	Jun'13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
92	Development of Khirthar Protected Area Complex (KPAC)	Karachi & Jamshoro	Approved 12-03-2009	6/30/2013	299.290	155.770	111.750	0.000	267.520	31.770	0.000	31.770	31.770	0.000	89	100	0.000	0.000
93	Protection and Covservation of Indus Blind Dolphin	Kashmore, Ghotki, Larkana & shikarpur	Approved 27-03-2010	6/30/2013	91.827	19.330	9.160	0.000	28.490	63.337	0.000	10.540	10.540	0.000	31	43	34.170	0.000
94	Protection and Covservation of Marine Turtle	Karachi & Thatta	Approved 27-03-2010	6/30/2013	93.650	22.760	2.000	0.000	24.760	68.890	0.000	2.300	2.300	0.000	26	29	66.580	0.000
95	Conservation and Management of Nara Game Reserve	Khairpur	Un- Approved	30-06-2014	92.668	0.000	2.656	0.000	2.656	90.012	15.033	13.395	28.428	0.000	3	34	34.816	26.768
96	Baseline Study and Declaration of Karoonjhar National Park in District Tharparkar/Badin	Tharparkar & Badin	Approved 03-01-2012	30-06-2013	15.000	0.000	6.734	0.000	6.734	8.266	0.000	8.266	8.266	0.000	45	100	0.000	0.000
97	Conservation and Management of Bio-Diversity and Development of Eco- Tourism at Deh: Akro-II, Wetland Complex Wildlife Sactuary	Shaheed Benazirabad	Un- Approved	30-06-2014	114.330	0.000	13.020	0.000	13.020	101.310	10.000	20.394	30.394	0.000	11	38	35.377	0.000
Total Wildlife (On-Going)					764.775	207.650	148.320	0.000	355.970	408.805	30.033	91.973	122.006	0.000			190.943	41.678
Wildlife (New Schemes)																		
98	Establishment of Vetrnery & Husbadery Facility for Wildlife at Thano Boola Khan	Jamshoro	Un- Approved	30-06-2014	25.406	0.000	0.000	0.000	0.000	25.406	0.000	5.852	5.852	0.000	0	23	17.784	0.000
99	Habitat Restoration and Promotion of Eco-Tourism at Nurri Lagoon, District Badin	Badin	Un- Approved	30-06-2015	97.576	0.000	0.000	0.000	0.000	97.576	15.000	10.000	25.000	0.000	0	26	30.000	42.576
Total Wildlife (New)					122.982	0.000	0.000	0.000	0.000	122.982	15.000	15.852	30.852	0.000			47.784	42.576
Total Wildlife					887.757	207.650	148.320	0.000	355.970	531.787	45.033	107.825	152.858	0.000			238.727	84.254
Total Forest, Wildlife & CDA (On-Going Schemes)					3572.062	735.426	562.442	850.000	1297.889	2274.173	103.993	696.297	800.290	1290.000			510.224	270.754
Total Forest, Wildlife & CDA (New Schemes)					1520.982	0.000	0.000	0.000	0.000	1520.982	96.858	57.852	154.710	0.000			702.784	550.576
Total Forest, Wildlife & CDA					5093.044	735.426	562.442	850.000	1297.889	3795.155	200.851	754.149	955.000	1290.000			1213.008	821.330