

SUMMARY

FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In million)

S. No.	Sub-Sector	Throw Forward as on 01.07.14	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	4344.636	8	181.791	418.209	600.000	2	40.000	60.000	100.000	10	221.791	478.209	700.000	0.000	700.000	1851.002	1793.634
2	ENVIRONMENT	415.731	8	0.000	135.006	135.006	1	0.000	20.000	20.000	9	0.000	155.006	155.006	0.000	155.006	160.725	100.000
2	WILDLIFE	296.166	3	40.000	63.234	103.234	1	0.000	8.000	8.000	4	40.000	71.234	111.234	0.000	111.234	104.000	80.000
TOTAL FOREST, ENVIRONMENT & WILDLIFE DEPTT:-		5056.533	19	221.791	616.449	838.240	4	40.000	88.000	128.000	23	261.791	704.449	966.240	0.000	966.240	2115.727	1973.634

PROVINCIAL
FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised Allocation		Estimated Exp: up to	Throwfwd as on	Allocation for			FPA	Financial Progress		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 14	June, 15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
FOREST (On-Going Schemes)																		
590	Conservation Development and Management of Indus Delta Mangroves to Check Sea Intrusion	Karachi, Thatta, Sajawal & Badin	Approved 18.01.11	June-17	631.670	150.995	100.000	0.000	250.995	380.675	0.000	100.000	100.000	0.000	40	56	140.338	140.338
591	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta	Thatta & Sajawal	Approved 18.01.11	June-17	698.110	0.000	25.000	0.000	25.000	673.110	0.000	80.000	80.000	0.000	4	15	296.555	296.555
592	Rehabilitation, Restoration and Management of Flora and Fauna in Pai Forest of Afforestation Division	S.B.A.	Approved 03.01.13	June-15	77.714	8.685	19.799	0.000	28.484	49.230	5.291	24.709	30.000	0.000	37	75	19.230	0.000
593	Habitant Restoration and Promotion of Eco-Tourism through Development of Wildlife Safari in Booharki Forest, District Badin	Badin	Approved 10.12.10	June-15	250.000	129.299	32.563	0.000	161.862	88.138	40.000	10.000	50.000	0.000	65	85	38.138	0.000
594	Mass Scale Tree Plantation Outside Forest Area to Mitigate Climate Change Affects in Sindh	Sindh	Approved 16.04.14	June-18	705.000	0.000	0.000	0.000	0.000	705.000	20.000	80.000	100.000	0.000	0	14	302.500	302.500
595	Enhancing Forest Cover on State Forest Lands in Sindh	Sindh	Approved 16.04.14	June-18	708.000	0.000	0.000	0.000	0.000	708.000	6.500	83.500	90.000	0.000	0	13	309.000	309.000
596	Establishment and Management of Network of Biodiversity Parks in Sindh (Sukkur, Larkana, Ghotki, Khairpur, Matiari, Tharparkar, Thatta & Dadu)	Sindh	Approved 08.04.14	June-16	494.000	0.000	0.000	0.000	0.000	494.000	60.000	20.000	80.000	0.000	0	16	207.000	207.000
597	Geo-referred demorcation and construction of Earthen bunds for protection of forest land and upgradation of GIS Laboratory at Hyderabad (Larkana, Kandhkot, Shikarpur, Dadu, Sukkur, Ghotki, Khairpur, SBA, Sanghar, Thatta, T.M. Khan, Karachi, N. Feroze, Tharparkar, Jacobabad, Mirpurkhas and Badin)	Sindh	Approved 08.04.14	June-16	246.483	0.000	0.000	0.000	0.000	246.483	50.000	20.000	70.000	0.000	0	28	88.242	88.242
Sub-Total Forestry (On-Going)					3810.977	288.979	177.362	0.000	466.341	3344.636	181.791	418.209	600.000	0.000	144.713	302.097	1401.002	1343.634

PROVINCIAL
FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised Allocation		Estimated Exp: up to	Throwfwd as on	Allocation for			FPA	Financial Progress		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 14	June, 15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>(New Schemes)</u>																		
598	Strengthening of Forest Conservation to Combat Drought & Desertification & Improvement of Rangelands.	Sindh	Un-Approved	June-19	500.000	0.000	0.000	0.000	0.000	500.000	20.000	30.000	50.000	0.000	0	10	225.000	225.000
599	Planting of 1.25 Million Tree Saplings to Reduce Effects of Climate Change in Cities & Towns of Sindh.	Sindh	Un-Approved	June-19	500.000	0.000	0.000	0.000	0.000	500.000	20.000	30.000	50.000	0.000	0	10	225.000	225.000
Sub-Total Forest (New)					6964.460	288.979	0.000	0.000	0.000	1000.000	40.000	60.000	100.000	0.000				
Total Forest (On-Going & New)					10775.437	577.958	177.362	0.000	466.341	4344.636	221.791	478.209	700.000	0.000				

ENVIRONMENT
(Ongoing Schemes)

600	Establishment of planning & Monitoring Cell in E&AE Department	Karachi	Approved 24.02.11	Jun-15	40.000	0.575	13.090	0.000	13.665	26.335	0.000	11.510	11.510	0.000	34	63	14.825	0.000
601	Study of Environment &Health Impacts of Pesticides &Chemeical Fertilizer in Sindh (Larkana, Karachi, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin	Sindh	Approved 15.05.12	Jun-15	33.000	0.000	3.400	0.000	3.400	29.600	0.000	8.000	8.000	0.000	10	35	21.600	0.000
602	Study for E- Waste Management in Sindh province	Sindh	Approved 13.12.12	Jun-15	18.996	0.000	10.000	0.000	10.000	8.996	0.000	8.996	8.996	0.000	53	100	0.000	0.000
603	Awareness & preparation of Action plan for improving Hospital Waste Management in public sector hospitals.	Sindh	Approved 13.12.12	Jun-15	18.660	0.000	8.160	0.000	8.160	10.500	0.000	10.500	10.500	0.000	44	100	0.000	0.000
604	Study on wetlands especially Ramsar sites, in Sindh province (Jacobabad, Larkana, SBA, Thatta, badin, Tharparkar, Karachi, Dadu).	Sindh	Approved 13.12.12	Jun-15	53.800	0.000	19.500	0.000	19.500	34.300	0.000	20.000	20.000	0.000	36	73	14.300	0.000
605	Study on impacts of Climate Change in Sindh including Floods and Rains 2010 and 2011.	Sindh	Approved 13.12.12	Jun-15	36.250	0.000	15.250	0.000	15.250	21.000	0.000	21.000	21.000	0.000	42	100	0.000	0.000

PROVINCIAL
FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised Allocation		Estimated Exp: up to	Throwfwd as on	Allocation for			FPA	Financial Progress		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 14	June, 15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
606	Strengthening of Environmental Monitoring System in EPA	Sukkur, Hyderabad, Karachi	Approved 29.10.13	Jun-15	140.000	0.000	0.000	0.000	0.000	140.000	0.000	30.000	30.000	0.000	0	21	55.000	55.000
607	Enviromental Awareness & Education for Protection and Consevation of Natural resources in Sindh	Sindh	Approved 29.10.13	Jun-15	115.000	0.000	0.000	0.000	0.000	115.000	0.000	25.000	25.000	0.000	0	22	45.000	45.000
Total Environment (Ongoing Schemes)					455.706	0.575	69.400	0.000	69.975	385.731	0.000	135.006	135.006	0.000			150.725	100.000
<u>ENVIRONMENT</u> (New Schemes)																		
608	Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Expansion of EPA Building Korangi Industrial Area, Karachi	Sukkur, Hyderabad, Karachi	Un- Approved	Jun-15	30.000	0.000	0.000	0.000	0.000	30.000	0.000	20.000	20.000	0.000	0	67	10.000	0.000
Total Environment (New Schemes)					30.000	0.000	0.000	0.000	0.000	30.000	0.000	20.000	20.000	0.000			10.000	0.000
Total Environment					485.706	0.575	69.400	0.000	69.975	415.731	0.000	155.006	155.006	0.000			160.725	100.000
<u>WILDLIFE</u> (On-Going Schemes)																		
609	Conservation and Propagation of Bio-Diversity in District Tharparkar	Tharparkar	Approved 13.05.10	June-15	58.011	17.424	37.353	0.000	54.777	3.234	0.000	3.234	3.234	0.000	94	100	0.000	0.000
610	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	June-15	72.932	0.000	0.000	0.000	0.000	72.932	10.000	40.000	50.000	0.000	0	69	22.000	0.000
611	Rehabilitation & Improvement of Haleji and Langh Lakes Wildlife sanctuary	Thatta & Qamber	Approved 16.05.14	June-16	170.000	0.000	0.000	0.000	0.000	170.000	30.000	20.000	50.000	0.000	0	29	60.000	60.000
Sub-Total Wildlife (On-Going)					300.943	17.424	37.353	0.000	54.777	246.166	40.000	63.234	103.234	0.000	18	53	82.000	60.000

PROVINCIAL
FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

(Rs. In million)																		
Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/	Status Date of	Target Date for	Estimated Cost	Actual Exp: upto	Revised Allocation		Estimated Exp: up to	Throwfwd as on	Allocation for			FPA	Financial Progress		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 14	June, 15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
612	Restoration of Habitat of Nara Game Reserve and Nara Wildlife Sanctuary.	Khairpur	Un-Approved	June-17	50.000	0.000	0.000	0.000	0.000	50.000	0.000	8.000	8.000	0.000	0	16	22.000	20.000
Sub-Total Wildlife (New)					50.000	0.000	0.000	0.000	0.000	50.000	0.000	8.000	8.000	0.000			22.000	20.000
Total Wildlife (On-Going & New)					350.943	17.424	37.353	0.000	54.777	296.166	40.000	71.234	111.234	0.000			104.000	80.000
Total Forest, Env: & Wildlife (On-Going Schemes)					4567.626	306.978	284.115	0.000	591.093	3976.533	221.791	616.449	838.240	0.000			1633.727	1503.634
Total Forest, Env: & Wildlife (New Schemes)					7044.460	288.979	0.000	0.000	0.000	1080.000	40.000	88.000	128.000	0.000			482.000	470.000
Total Forest, Env: & Wildlife Department:-					11612.086	595.957	284.115	0.000	591.093	5056.533	261.791	704.449	966.240	0.000			2115.727	1973.634