

SUMMARY

FOREST & WILDLIFE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw- forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	FOREST	4190.080	3	40.000	660.000	700.000	3	25.000	180.000	205.000	6	65.000	840.000	905.000	0.000	905.000	1779.695	1505.386
2	WILDLIFE	294.054	3	40.000	20.000	60.000	2	0.000	35.000	35.000	5	40.000	55.000	95.000	0.000	95.000	166.554	32.500
TOTAL FOREST & WILDLIFE DEPTT:-		4484.134	6	80.000	680.000	760.000	5	25.000	215.000	240.000	11	105.000	895.000	1000.000	0.000	1000.000	1946.249	1537.886

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 Comple- tion	Estimated Cost	Actual Expendit- ure upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfwd as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Forest (On-Going Schemes)

568	Green Pakistan Program-Revival of Forestry and Wildlife Resources in Pakistan (Ten billion Tree Tsunami Program, Phase-I Up-scaling of GPP) (Under revision at enhanced cost 5500 million 50:50 co-sharing by GoP and	Sindh	Approved 05.05.17 (U/R)	June-21	2960.000	142.500	67.500	0.000	210.000	2750.000	40.000	460.000	500.000	0.000	7	24	1125.000	1125.000
569	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta (SDG # 15)	Thatta & Sujawal	Approved 18.01.11	June-21	698.110	339.839	112.500	0.000	452.339	245.771	0.000	100.000	100.000	0.000	65	79	72.886	72.886
570	Enhancing Tree Cover on State Forest Lands in Sindh (Badin, Thar, Jamshoro, T.Allahyar, Matiari, Umerkot, T.M.Khan Sukkur, Dadu, Khairpur, Ghotki, Shikarpur, Larkano, Jacobabad, Kamber, SBA, N.Feroze, Sanghar & Kashmore) (SDG 15).	Sindh	Approved 08.04.19	June-21	708.000	254.104	79.587	0.000	333.691	374.309	0.000	100.000	100.000	0.000	47	61	274.309	0.000
Total Forest On-going					4366.110	736.443	259.587	0.000	996.030	3370.080	40.000	660.000	700.000	0.000			1472.195	1197.886

Forest (New Schemes)

571	Sarsabz Sindh Making Sindh Green and Environment Friendly	Sindh	Un- Approved	June-24	600.000	0.000	0.000	0.000	0.000	600.000	0.000	150.000	150.000	0.000	0	25	225.000	225.000
572	Demarcation Reforestation & Regeneration of Vacted Forest Land	Sindh	Un- Approved	June-22	160.000	0.000	0.000	0.000	0.000	160.000	10.000	30.000	40.000	0.000	0	25	60.000	60.000
573	Completion of leftover/remaining targets of Bahman Nature Park Larkano	Larkano	Un- Approved	June-21	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	22.500	22.500
Total Forest (New)					820.000	0.000	0.000	0.000	0.000	820.000	25.000	180.000	205.000	0.000	0.000	75.000	307.500	307.500
Total Forest (On-going & New)					5186.110	736.443	259.587	0.000	996.030	4190.080	65.000	840.000	905.000	0.000	0.000	75.000	1779.695	1505.386

Wildlife (On-Going Schemes)

574	Rehabilitation & Improvement of Haleji and Langh Lake Wildlife sanctuary (C:107.184+R:43.787) (SDG # 13,15).	Thatta & Kamber	Approved 16.05.14	June-20	150.971	62.102	0.000	0.000	62.102	88.869	15.000	5.000	20.000	0.000	41	54	68.869	0.000
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PROVINCIAL
FOREST & WILDLIFE DEPARTMENT

(Rs. In million)																		
Gen. Sr. #	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Comple- tion	Estimated Cost	Actual Expendit- ure upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfwd as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
575	Conservation & Management of Biodiversity & Development of Eco-tourism at Deh Akro-II, Wetland Complex Wildlife Sanctuary (C:26.323+R:46.60) (SDG # 13,15).	S.B.A	Approved 09.08.12	June-20	72.932	14.747	0.000	0.000	14.747	58.185	15.000	5.000	20.000	0.000	20	48	38.185	0.000
576	Habitat Restoration & Development of Eco-Tourism at Indus Dolphin Reserve (C:26.082+R:20.918) (SDG # 13,15).	Kashmore, Ghotki & Sukkur	Approved 12.01.16	June-20	47.000	0.000	0.000	0.000	0.000	47.000	10.000	10.000	20.000	0.000	0	43	27.000	0.000
Total Wildlife (On-going)					270.903	76.849	0.000	0.000	76.849	194.054	40.000	20.000	60.000	0.000			134.054	0.000
<u>Wildlife (New)</u>																		
577	Conservation of Marine & Fresh Water Turtle and allied Species	Sukkur	Un- Approved	June-22	60.000	0.000	0.000	0.000	0.000	60.000	0.000	20.000	20.000	0.000	0	33	20.000	20.000
578	Population Survey of Flagship Wildlife Species of Sindh	Karachi & Sukkur	Un- Approved	June-22	40.000	0.000	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0	38	12.500	12.500
Total Wildlife (New)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	35.000	35.000	0.000			32.500	32.500
Total Wildlife (On-going & New)					370.903	76.849	0.000	0.000	76.849	294.054	40.000	55.000	95.000	0.000			166.554	32.500
Total Forest & Wildlife Department					5557.013	813.292	259.587	0.000	1072.879	4484.134	105.000	895.000	1000.000	0.000			1946.249	1537.886