

SUMMARY

FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.15	On-Going				New				Total				FPA	Grand Total	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	FOREST	3283.256	6	140.000	410.000	550.000	1	90.000	10.000	100.000	7	230.000	420.000	650.000	0.000	650.000	1316.628	1316.628
2	ENVIRONMENT	323.000	3	0.000	120.000	120.000	1	0.000	25.000	25.000	4	0.000	145.000	145.000	0.000	145.000	123.000	55.000
3	WILDLIFE	287.066	2	60.000	20.000	80.000	2	20.000	5.000	25.000	4	80.000	25.000	105.000	0.000	105.000	144.566	37.500
	TOTAL FOREST, ENVR: & WILDLIFE DEPT:-	3893.322	11	200.000	550.000	750.000	4	110.000	40.000	150.000	15	310.000	590.000	900.000	0.000	900.000	1584.194	1409.128

PROVINCIAL FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

(Rs. in million)

Gen. Sr. 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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
FOREST																		
(On-Going Schemes)																		
343	Conservation, Development and Management of Indus Delta Mangroves to Check Sea Intrusion (C.9.238+R.622.432)	Karachi, Thatta, Sajawal & Badin	Approved 18.01.11	June-17	631.670	244.113	100.000	0.000	344.113	287.557	0.000	80.000	80.000	0.000	54	67	103.779	103.779
344	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta.	Thatta & Sajawal	Approved 18.01.11	June-17	698.110	24.796	72.310	0.000	97.106	601.004	0.000	80.000	80.000	0.000	14	25	260.502	260.502
345	Mass Scale Tree Plantation Outside Forest Area to Mitigate Climate Change Affects in Sindh (C.64.644+R.640.357)	Sindh	Approved 16.04.14	June-18	705.000	0.000	73.020	0.000	73.020	631.980	10.000	90.000	100.000	0.000	10	25	265.990	265.990
346	Enhancing Forest Cover on State Forest Lands in Sindh (C.21.00+R.687.00)	Sindh	Approved 16.04.14	June-18	708.000	0.000	63.703	0.000	63.703	644.297	0.000	100.000	100.000	0.000	9	23	272.149	272.149
347	Establishment and Management of Network of Biodiversity Parks in Sindh (Sukkur, Larkana, Ghotki, Khairpur, Matiyari, Tharparkar, Thatta & Dadu) (C.284.294+R.209.700)	Sindh	Approved 08.04.14	June-16	494.000	0.000	10.065	0.000	10.065	483.935	60.000	30.000	90.000	0.000	2	20	196.968	196.968
348	Geo-referred demarcation 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) (C.158.161+R.91.227)	Sindh	Approved 08.04.14	June-16	246.483	0.000	12.000	0.000	12.000	234.483	70.000	30.000	100.000	0.000	5	45	67.242	67.242
Sub-Total Forestry (On-Going)					3483.263	268.909	331.098	0.000	600.007	2883.256	140.000	410.000	550.000	0.000			1166.628	1166.628

PROVINCIAL FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

(Rs. in million)

Gen. Sr. 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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
(New Schemes)																		
349	Establishment of Forest, Environment & Wildlife Institute of Research & Education.	Sindh	Un-Approved	June-18	400.000	0.000	0.000	0.000	0.000	400.000	90.000	10.000	100.000	0.000	0	25	150.000	150.000
Sub-Total Forest (New)					6036.746	268.909	0.000	0.000	0.000	400.000	90.000	10.000	100.000	0.000			150.000	150.000
Total Forest (On-Going & New)					9520.009	537.818	331.098	0.000	600.007	3283.256	230.000	420.000	650.000	0.000			1316.628	1316.628
ENVIRONMENT																		
(Ongoing Schemes)																		
350	Study of Environmental & Health Impact of pesticides and chemical fertilizer in Sindh province.	Sindh	Approved 15.05.12	June-15	33.000	0.000	0.000	0.000	0.000	33.000	0.000	20.000	20.000	0.000	0	61	13.000	0.000
351	Strengthening of Environmental Monitoring System in EPA.	Karachi, Hyderabad, Sukkur	Approved 29.10.13	June-15	140.000	0.000	0.000	0.000	0.000	140.000	0.000	55.000	55.000	0.000	0	39	60.000	25.000
352	Environmental Awareness and Education for Protection and Conservation of Natural and Ecological Resources of Sindh.	Sindh	Approved 29.10.13	June-15	115.000	0.000	0.000	0.000	0.000	115.000	0.000	45.000	45.000	0.000	0	39	40.000	30.000
Total Environment (Ongoing Schemes)					288.000	0.000	0.000	0.000	0.000	288.000	0.000	120.000	120.000	0.000			113.000	55.000
ENVIRONMENT																		
(New Schemes)																		
353	Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Expansion of EPA Building Korangi Industrial Area, Karachi	Sukkur, Hyderabad, Karachi	Un-Approved	June-16	35.000	0.000	0.000	0.000	0.000	35.000	0.000	25.000	25.000	0.000	0	71	10.000	0.000
Total Environment (New Schemes)					35.000	0.000	0.000	0.000	0.000	35.000	0.000	25.000	25.000	0.000			10.000	0.000
Total Environment					323.000	0.000	0.000	0.000	0.000	323.000	0.000	145.000	145.000	0.000			123.000	55.000

PROVINCIAL FOREST, ENVIRONMENT & WILDLIFE DEPARTMENT

(Rs. in million)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
WILDLIFE																		
(On-Going Schemes)																		
354	Conservation and Management of Bio-Diversity and Development of Eco-Tourism at Deh: Akro-II, Wetland Complex Wildlife Sactuary (C.26.323+R.46.60)	S.B.A.	Approved 09.08.12	June-15	72.932	0.000	5.065	0.000	5.065	67.867	30.000	10.000	40.000	0.000	7	62	27.867	0.000
355	Rehabilitation & improvement of Haleji and Langh Lakes Wildlife sanctuary (C.107.184+R.43.787)	Thatta & Qamber	Approved 16.05.14	June-16	150.971	0.000	31.772	0.000	31.772	119.199	30.000	10.000	40.000	0.000	21	48	79.199	0.000
Sub-Total Wildlife (On-Going)					223.903	0.000	36.837	0.000	36.837	187.066	60.000	20.000	80.000	0.000			107.066	0.000
(New Schemes)																		
356	Habitat Restoration & Development of Water Harvesting facilities at Khirthar National Park.	Jamshoro & Karachi	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	10.000	2.500	12.500	0.000	0	25	18.750	18.750
357	Habitat Restoration & Development of Eco-Tourism at Indus Dolphin Reserve.	Kashmore, Ghotki & Sukkur	Un-Approved	June-18	50.000	0.000	0.000	0.000	0.000	50.000	10.000	2.500	12.500	0.000	0	25	18.750	18.750
Sub-Total Wildlife (New)					100.000	0.000	0.000	0.000	0.000	100.000	20.000	5.000	25.000	0.000			37.500	37.500
Total Wildlife (On-Going & New)					323.903	0.000	36.837	0.000	36.837	287.066	80.000	25.000	105.000	0.000			144.566	37.500
Total Forest, Env: & Wildlife (On-Going Schemes)					3995.166	268.909	367.935	0.000	636.844	3358.322	200.000	550.000	750.000	0.000			1386.694	1221.628
Total Forest, Env: & Wildlife (New Schemes)					6171.746	268.909	0.000	0.000	0.000	535.000	110.000	40.000	150.000	0.000			197.500	187.500
Total Forest, Env: & Wildlife Department:-					10166.912	537.818	367.935	0.000	636.844	3893.322	310.000	590.000	900.000	0.000			1584.194	1409.128