

SUMMARY

FOREST & WILDLIFE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.18	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			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	FOREST	1595.996	5	31.050	598.950	630.000	0	0.000	0.000	0.000	5	31.050	598.950	630.000	0.000	630.000	663.779	302.217
2	WILDLIFE	255.238	5	65.000	55.000	120.000	0	0.000	0.000	0.000	5	65.000	55.000	120.000	0.000	120.000	126.646	8.592
TOTAL FOREST & WILDLIFE DEPTT:-		1851.234	10	96.050	653.950	750.000	0	0.000	0.000	0.000	10	96.050	653.950	750.000	0.000	750.000	790.425	310.809

PROVINCIAL
FOREST & WILDLIFE DEPARTMENT

(Rs. In million)

Gen.S r. No.	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, 17	Revised Allocation 2017-18		Estimated Expendit- ure upto June' 18	Throwfwd as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Forest

(On-Going Schemes)

420	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta (SDG # 15)	Thatta	Approved 18.01.11	June-21	698.110	270.094	75.000	0.000	345.094	353.016	0.000	150.000	150.000	0.000	49	71	101.508	101.508
421	Mass Scale Tree Plantation Outside Forest Area to Mitigate Climate Change Effects in Sindh (Karachi, Hyderabad, Thatta, Badin, Thar, Jamshoro, T.Allahyar, Matiari, Umerkot, T.M.Khan Sukkur, Dadu, Khairpur, Ghotki, Shikarpur, Larkana, Jacobabad, Qamber, SBA, N.Feroze, Sanghar & Kashmore) (SDG #15)	Sindh	Approved 16.04.14	June-21	705.000	205.383	102.500	0.000	307.883	397.117	15.450	140.000	155.450	0.000	44	66	120.834	120.834
422	Enhancing Tree Cover on State Forest Lands in Sindh (Badin, Thar, Jamshoro, T.Allahyar, Matiari, Umerkot, T.M.Khan Sukkur, Dadu, Khairpur, Ghotki, Shikarpur, Larkana, Jacobabad, Qamber, SBA, N.Feroze, Sanghar & Kashmore) (SDG 15).	Sindh	Approved 16.04.14	June-20	708.000	176.438	20.000	0.000	196.438	511.562	10.000	140.000	150.000	0.000	28	49	361.562	0.000
423	Development and Improvement of Protected Forestry by Creating Controlled Grazing Blocks with Community Participation in Kohistan & Registan (SDG # 15)	Tharparkar, Umerkot, Jamshoro, Thatta & Karachi	Approved 27.09.16	June-19	50.000	4.950	5.500	0.000	10.450	39.550	5.600	33.950	39.550	0.000	21	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
424	Green Pakistan Program-Revival of Forestry Resources in Pakistan (Total cost Rs. 779.999 M, GOP Rs.331.714, GOS Rs.448.285) (Karachi, Hyderabad, Thatta, Badin, T.M.Khan, Thar, Jamshoro, T.Allahyar, Matiari, Umerkot, Sukkur, Dadu, Khairpur, Ghotki, Shikarpur, Larkana, Jacobabad, Qamber, SBA, N.Feroze, Sanghar & Kashmore) (SDG # 15)	Sindh	Approved 05.05.17	June-21	448.284	82.533	71.000	0.000	153.533	294.751	0.000	135.000	135.000	0.000	34	64	79.876	79.876
Total Forest :-					2609.394	739.398	274.000	0.000	1013.398	1595.996	31.050	598.950	630.000	0.000			663.779	302.217

Wildlife
(On-Going Schemes)

425	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	9.747	5.000	0.000	14.747	58.185	15.000	5.000	20.000	0.000	20	48	38.185	0.000
426	Rehabilitation & Improvement of Haleji and Langh Lake Wildlife sanctuary (C:107.184+R:43.787) (SDG # 13,15).	Thatta & Qamber	Approved 16.05.14	June-20	150.971	45.102	17.000	0.000	62.102	88.869	11.000	15.000	26.000	0.000	41	58	62.869	0.000
427	Habitat Restoration & Development of Water Harvesting Facilities at Khirthar National Park. (C:18.150+R:31.850) (SDG # 13,15).	Karachi & Jamshoro	Approved 12.01.16	June-19	50.000	11.264	15.000	0.000	26.264	23.736	14.000	9.736	23.736	0.000	53	100	0.000	0.000
428	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	15.000	15.000	30.000	0.000	0	64	17.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
429	Green Pakistan Program - Revival of Wildlife Resources in Pakistan (Sindh Chapter) (Total cost Rs.131.716 M, GOP Rs.65.858, GoS Rs.65.858) (SDG # 2,13,15).	Sindh	Approved 17.02.17	June-21	65.858	0.000	28.410	0.000	28.410	37.448	10.000	10.264	20.264	0.000	43	74	8.592	8.592
Total Wildlife :-					386.761	66.113	65.410	0.000	131.523	255.238	65.000	55.000	120.000	0.000			126.646	8.592
Total Forest & Wildlife Department					2996.155	805.511	339.410	0.000	1144.921	1851.234	96.050	653.950	750.000	0.000			790.425	310.809