

# SUMMARY

## FOREST & WILDLIFE DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.16	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	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	FOREST	2898.037	6	181.000	385.000	566.000	4	16.000	110.000	126.000	10	197.000	495.000	692.000	0.000	692.000	1200.009	1006.029
3	WILDLIFE	219.216	4	56.006	55.994	112.000	0	0.000	0.000	0.000	4	56.006	55.994	112.000	0.000	112.000	93.531	13.685
<b>TOTAL FOREST &amp; WILDLIFE DEPTT:-</b>		<b>3117.253</b>	<b>10</b>	<b>237.006</b>	<b>440.994</b>	<b>678.000</b>	<b>4</b>	<b>16.000</b>	<b>110.000</b>	<b>126.000</b>	<b>14</b>	<b>253.006</b>	<b>550.994</b>	<b>804.000</b>	<b>0.000</b>	<b>804.000</b>	<b>1293.540</b>	<b>1019.714</b>

**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 completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,16	June,17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
<b>FOREST (On-Going Schemes)</b>																		
568	Conservation, Development and Management of Indus Delta Mangroves to Check Sea Intrusion (C:9.238+R:622.432)	Karachi, Thatta, Sujawal & Badin	Approved 18.01.11	June-18	631.670	341.689	80.000	0.000	421.689	209.981	0.000	80.000	80.000	0.000	67	79	129.981	0.000
569	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta	Thatta & Sujawal	Approved 18.01.11	June-18	698.110	95.743	80.000	0.000	175.743	522.367	0.000	100.000	100.000	0.000	25	39	211.184	211.184
570	Mass Scale Tree Plantation Outside Forest Area to Mitigate Climate Change Effects in Sindh (C:64.644+R:640.357)	Sindh	Approved 16.04.14	June-18	705.000	42.381	100.000	0.000	142.381	562.619	7.000	81.000	88.000	0.000	20	33	237.310	237.310
571	Enhancing Forest Cover on State Forest Lands in Sindh (C:21.00+R:687.00)	Sindh	Approved 16.04.14	June-18	708.000	47.025	97.150	0.000	144.175	563.825	4.000	91.000	95.000	0.000	20	34	234.413	234.413
572	Establishment and Management of Network of Biodiversity Parks in Sindh (Sukkur, Larkana, Ghotki, Khairpur, Matiari, Tharparkar, Thatta & Dadu) (C:284.294+R:209.700)	Sindh	Approved 08.04.14	June-17	494.000	0.798	67.500	0.000	68.298	425.702	90.000	24.457	114.457	0.000	14	37	155.623	155.623
573	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-17	246.483	5.440	99.500	0.000	104.940	141.543	80.000	8.543	88.543	0.000	43	78	53.000	0.000
<b>Total Forest (On-Going)</b>					<b>3483.263</b>	<b>533.076</b>	<b>524.150</b>	<b>0.000</b>	<b>1057.226</b>	<b>2426.037</b>	<b>181.000</b>	<b>385.000</b>	<b>566.000</b>	<b>0.000</b>			<b>1021.509</b>	<b>838.529</b>

**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 completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,16	June,17	2017-18	2018-19
							8	9			12	13	14		16	17	18	19
<b>(New Schemes)</b>																		
574	Green Pakistan Program Reclamation & Development of Forest Areas in Sindh (Co-financed by GOP & GOS at 50:50%) Total cost Rs. 800 M, GOP: Rs.400 M, GOS: Rs.400 M)	Sindh	Un-Approved	June-20	400.000	0.000	0.000	0.000	0.000	400.000	0.000	100.000	100.000	0.000	0	25	150.000	150.000
575	Development and Improvement of Protected Forests by Creating Controlled Grazing Blocks with Community Participation in Kohistan & Registan.	Sindh	Un-Approved	June-19	50.000	0.000	0.000	0.000	0.000	50.000	10.000	5.000	15.000	0.000	0	30	17.500	17.500
576	Institutional Strengthening through Forestry Education & Research in Sindh.	Sindh	Un-Approved	June-18	10.000	0.000	0.000	0.000	0.000	10.000	0.000	5.000	5.000	0.000	0	50	5.000	0.000
577	Renovation & Rehabilitation of Rest House at Kundh Forest Taluka Sehwan	Jamshoro	Un-Approved	June-18	12.000	0.000	0.000	0.000	0.000	12.000	6.000	0.000	6.000	0.000	0	50	6.000	0.000
<b>Total Forest (New)</b>					<b>6036.746</b>	<b>628.720</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>472.000</b>	<b>16.000</b>	<b>110.000</b>	<b>126.000</b>	<b>0.000</b>			<b>178.500</b>	<b>167.500</b>
<b>Total Forest (On-Going &amp; New)</b>					<b>9520.009</b>	<b>1161.796</b>	<b>524.150</b>	<b>0.000</b>	<b>1057.226</b>	<b>2898.037</b>	<b>197.000</b>	<b>495.000</b>	<b>692.000</b>	<b>0.000</b>			<b>1200.009</b>	<b>1006.029</b>

**WILDLIFE**

**(On-Going Schemes)**

578	Conservation and Management of Bio-Diversity and Development of Eco- Tourism at Deh: Akro-II, Wetland Complex Wildlife Sanctuary (C:26.323+R:46.60)	SBA	Approved 09.08.12	June-17	72.932	5.065	30.000	0.000	35.065	37.867	6.350	21.517	27.867	0.000	48	86	10.000	0.000
579	Rehabilitation & Improvement of Haleji and Langh Lakes Wildlife sanctuary (C:107.184+R:43.787)	Thatta & Kamber	Approved 16.05.14	June-17	150.971	31.772	34.850	0.000	66.622	84.349	30.000	10.000	40.000	0.000	44	71	44.349	0.000

**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 completion	Estimated Cost	Actual Exp: upto June 2015	Revised Allocation 2015-16		Estimated Exp: up to June 2016	Throw-forward as on 01.07.16	Allocation for 2016-17			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,16	June,17	2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
580	Habitat Restoration and Development of Water Harvesting Facilities at Khirthar National Park. (C:18.150+R:31.850)	Karachi & Jamshoro	Approved 12.01.16	June-19	50.000	0.000	0.000	0.000	0.000	50.000	5.900	16.730	22.630	0.000	0	45	13.685	13.685
581	Habitat Restoration & Development of Eco-Tourism at Indus Dolphin Reserve (C:26.082+R:20.918)	Kashmore, Ghotki & Sukkur	Approved 12.01.16	June-18	47.000	0.000	0.000	0.000	0.000	47.000	13.756	7.747	21.503	0.000	0	46	25.497	0.000
<b>Total Wildlife :-</b>					<b>320.903</b>	<b>36.837</b>	<b>64.850</b>	<b>0.000</b>	<b>101.687</b>	<b>219.216</b>	<b>56.006</b>	<b>55.994</b>	<b>112.000</b>	<b>0.000</b>			<b>93.531</b>	<b>13.685</b>
<b>Total Forest &amp; Wildlife (On-Going Schemes)</b>					<b>3804.166</b>	<b>569.913</b>	<b>589.000</b>	<b>0.000</b>	<b>1158.913</b>	<b>2645.253</b>	<b>237.006</b>	<b>440.994</b>	<b>678.000</b>	<b>0.000</b>			<b>1115.040</b>	<b>852.214</b>
<b>Total Forest &amp; Wildlife (New Schemes)</b>					<b>6036.746</b>	<b>628.720</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>472.000</b>	<b>16.000</b>	<b>110.000</b>	<b>126.000</b>	<b>0.000</b>			<b>178.500</b>	<b>167.500</b>
<b>Total Forest &amp; Wildlife Department:-</b>					<b>9840.912</b>	<b>1198.633</b>	<b>589.000</b>	<b>0.000</b>	<b>1158.913</b>	<b>3117.253</b>	<b>253.006</b>	<b>550.994</b>	<b>804.000</b>	<b>0.000</b>			<b>1293.540</b>	<b>1019.714</b>