

SUMMARY

FOREST & WILDLIFE DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.17	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	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	FOREST	2181.615	7	19.000	603.500	622.500	2	57.500	12.000	69.500	9	76.500	615.500	692.000	0.000	692.000	801.058	688.558
3	WILDLIFE	421.473	5	93.410	19.590	113.000	2	27.000	8.000	35.000	7	120.410	27.590	148.000	0.000	148.000	202.249	71.224
TOTAL FOREST & WILDLIFE DEPT:-		2603.088	12	112.410	623.090	735.500	4	84.500	20.000	104.500	16	196.910	643.090	840.000	0.000	840.000	1003.307	759.782

**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 2016	Revised Allocation 2016-17		Estimated Exp: up to June 2017	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June,17	June,18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
FOREST																		
(On-Going Schemes)																		
628	Conservation, Development and Management of Indus Delta Mangroves to Check Sea Intrusion (C:9.238+R:622.432) (SDG # 15)	Karachi, Thatta, Sujawal & Badin	Approved 18.01.11	June-18	631.670	419.370	80.000	0.000	499.370	132.300	0.000	132.300	132.300	0.000	79	100	0.000	0.000
629	Possible Role of Mangroves in Curbing Sea Intrusion in Indus Delta (SDG # 15)	Thatta & Sujawal	Approved 18.01.11	June-19	698.110	170.094	100.000	0.000	270.094	428.016	0.000	100.000	100.000	0.000	39	53	164.008	164.008
630	Mass Scale Tree Plantation Outside Forest Area to Mitigate Climate Change Effects in Sindh (C:64.644+R:640.357)(SDG # 15)	Sindh	Approved 16.04.14	June-19	705.000	127.133	88.000	0.000	215.133	489.867	0.000	102.500	102.500	0.000	31	45	193.684	193.684
631	Enhancing Forest Cover on State Forest Lands in Sindh (C:21.00+R:687.00)(SDG # 15)	Sindh	Approved 16.04.14	June-19	708.000	132.016	47.500	0.000	179.516	528.484	10.000	80.000	90.000	0.000	25	38	219.242	219.242
632	Green Pakistan Program Revival of Forestry Resources in Sindh/ Pakistan (Total cost Rs. 779.999 M, GOP:Rs.331.714 M and GOS Share: Rs.448.285 M) (Thar, Thatta, T.A.Yar, Mirpurkhas, Umerkot, Badin, Sukkur, Shikarpur, Jacobabad, Jamshoro, SBA, Kamber, Larkana, Dadu, Ghotki, Karachi, Hyderabad)(SDG # 15)	Sindh	Approved 05.05.17	June-21	448.284	0.000	82.536	0.000	82.536	365.748	0.000	142.500	142.500	0.000	18	50	111.624	111.624
633	Development and Improvement of Protected Forests by Creating Controlled Grazing Blocks with Community Participation in Kohistan and registan (SDG # 15)	Thar, Umerkot, Jamshoro, Thatta & Karachi	Approved 27.09.16	June-18	50.000	0.000	5.000	0.000	5.000	45.000	6.000	39.000	45.000	0.000	10	100	0.000	0.000
634	Renovation & Rehabilitation of Rest House at Kundah Forest Taluka Sehwan (SDG # 15)	Jamshoro	Approved 05.10.16	June-18	13.200	0.000	3.000	0.000	3.000	10.200	3.000	7.200	10.200	0.000	23	100	0.000	0.000
Total Forest (On-Going)					3254.264	848.613	406.036	0.000	1254.649	1999.615	19.000	603.500	622.500	0.000			688.558	688.558

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							Total	FPA			Capital	Revenue	Total		June,17	June,18	2018-19	2019-20
							8	9			10	11	12		13	14	15	16

(New Schemes)

635	Repair & Maintenance of Forest Buildings of 04 Districts (SDG # 15)	Karachi, Hyderabad, Sukkur & Mirpurkhas	Un-Approved	June-18	32.000	0.000	0.000	0.000	0.000	32.000	30.000	2.000	32.000	0.000	0	100	0.000	0.000
636	Establishment of Shaheed Benazir Bhutto Central City Park (SDG # 15)	S.B.A	Un-Approved	June-19	150.000	0.000	0.000	0.000	0.000	150.000	27.500	10.000	37.500	0.000	0	25	112.500	0.000
Total Forest (New)					182.000	0.000	0.000	0.000	0.000	182.000	57.500	12.000	69.500	0.000			112.500	0.000
Total Forest (On-Going & New)					3436.264	848.613	406.036	0.000	1254.649	2181.615	76.500	615.500	692.000	0.000			801.058	688.558

WILDLIFE

(On-Going Schemes)

637	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) (SDG # 13, 15)	S.B.A	Approved 09.08.12	June-19	72.932	5.065	4.763	0.000	9.828	63.104	20.000	5.418	25.418	0.000	13	48	37.686	0.000
638	Rehabilitation & Improvement of Haleji and Langh Lakes Wildlife sanctuary (C:107.184+R:43.787) (SDG # 13, 15)	Thatta & Kamber	Approved 16.05.14	June-19	150.971	57.267	20.000	0.000	77.267	73.704	17.000	5.672	22.672	0.000	51	66	51.032	0.000
639	Habitat Restoration and 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	0.000	11.315	0.000	11.315	38.685	13.000	4.000	17.000	0.000	23	57	21.685	0.000
640	Habitat Restoration & Development of Eco-Tourism at Indus Dolphin Reserve (C:26.082+R:20.918) (SDG #	Kashmore, Ghotki & Sukkur	Approved 12.01.16	June-19	47.000	0.000	6.878	0.000	6.878	40.122	15.000	4.500	19.500	0.000	15	56	20.622	0.000

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							Total	FPA			Capital	Revenue	Total		June,17	June,18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
641	Green Pakistan Program - Revival of Wildlife Resources in Pakistan (Sindh Chapter), (Total Cost Rs. 131.716 M, GoP Rs. 65.858 M, GoS Rs. 65.858 M) (SDG # 2,13,14,15)	Sindh	Approved 17.02.17	June-20	65.858	0.000	0.000	0.000	0.000	65.858	28.410	0.000	28.410	0.000	0	43	18.724	18.724
Total Wildlife (On-going):-					386.761	62.332	42.956	0.000	105.288	281.473	93.410	19.590	113.000	0.000			149.749	18.724
(New Schemes)																		
642	Bio-diversity conservation, through improvement and rehabilitation of Keenjhar and Hudero Lake, Wildlife sanctuary (SDG # 13, 15)	Thatta	Un-Approved	June-20	80.000	0.000	0.000	0.000	0.000	80.000	15.000	5.000	20.000	0.000	0	25	30.000	30.000
643	Bio-diversity conservation of Kot Dinghano Wildlife sanctuary through community participation (SDG # 13, 15)	S.B.A	Un-Approved	June-19	60.000	0.000	0.000	0.000	0.000	60.000	12.000	3.000	15.000	0.000	0	25	22.500	22.500
Total Wildlife (New):-					140.000	0.000	0.000	0.000	0.000	140.000	27.000	8.000	35.000	0.000			52.500	52.500
Total Wildlife :-					526.761	62.332	42.956	0.000	105.288	421.473	120.410	27.590	148.000	0.000			202.249	71.224
Total Forest & Wildlife (On-Going Schemes)					3641.025	910.945	448.992	0.000	1359.937	2281.088	112.410	623.090	735.500	0.000			838.307	707.282
Total Forest & Wildlife (New Schemes)					322.000	0.000	0.000	0.000	0.000	322.000	84.500	20.000	104.500	0.000			165.000	52.500
Total Forest & Wildlife Department:-					3963.025	910.945	448.992	0.000	1359.937	2603.088	196.910	643.090	840.000	0.000			1003.307	759.782