

Scheme Wise ADP 2018-19

Forestry, Environment and Wildlife Department, Khyber Pakhtunkhwa

Last Updated

14.06.2019

S.No.	ADP/ Code No	Name of Scheme and Duration	CFY Allocation	Releases Total	Re-appropriation		Addl: Grant / Supplementary through re- appropriation	Surrender	Expenditure	Revised Allocation 2018- 19
					(+)	(-)				
Forestry (ONGOING)										
1	318 / 120758	Integrated Watershed Management project for Uplands of Khyber Pakhtunkhwa (A) PDWP 02/04/2013 (7/2012 to 6/2015)	7.425	7.425	0.000	0.000	0.000	0.000	7.425	7.425
2	319 / 120760	Development of Designated Forests, Carbon Stock Assessment for REDD+ & Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa (A) DDWP/12/12/12 (7/2012 to 6/2014)	14.595	14.595	0.000	0.000	0.000	0.000	6.427	14.595
3	320/ 130284	Demarcation and Re-demarcation of Forest in Hazara and Southern Regions (Phase-II) alongwith Protected Forests in Malakand (Phase-III).PDWP (A) 25/02/2014 (7/2013 to 6/2017)	14.033	14.033	0.000	0.000	0.000	0.000	7.421	14.033
4	321 / 140704	Enhancement of Livelihood Improvement through Forestry Interventions in Central and Southern District of Khyber Pakhtunkhwa. (A) PDWP 07/01/2015	29.457	29.457	0.000	0.000	0.000	0.000	11.664	29.457
5	322 / 140817	Afforestation of Drylands Through Rainwater Harvesting in Southern Districts of Khyber Pakhtunkhwa (A) (7/2014 to 6/2018)	30.627	30.627	0.000	0.000	0.000	0.000	10.420	30.627
6	323 / 150113	Strengthening and Preparation of Management Plans (DDWP) (7/2014 to 6/2018) (A)	10.655	10.655	0.000	0.000	0.000	0.000	2.444	10.655
7	324 / 150114	Remote Sensing Solution for Forest Change Detection in Khyber Pakhtunkhwa (PDWP) (7/2014 to 6/2018) (A)	7.000	7.000	0.000	0.000	0.000	0.000	4.815	7.000
8	325 / 150116	Capacity Building of Forest Force and Communities (DDWP) (7/2014 to 6/2018) (A)	10.121	10.121	0.000	0.000	0.000	0.000	5.803	10.121
9	326 / 150649	Introduction of Range Management Initiatives in Khyber Pakhtunkhwa (PDWP) (7/2014 to 6/2018) (A)	7.000	7.000	0.000	0.000	0.000	0.000	5.423	7.000
10	327 / 150739	Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa (DDWP) (7/2014 to 6/2018) (A)	8.000	8.000	0.000	0.000	0.000	0.000	3.862	8.000
11	328 / 170102	Billion Trees Afforestation Project in KP Phase-III (A)	2194.164	2194.164	0.000	0.000	0.000	0.000	1919.893	2194.164
Total Forest (ONGOING)			2333.077	2333.077	0.000	0.000	0.000	0.000	1985.597	2333.077
Forestry (New)										
12	329 / 180418	Fire prevention & Control in Forest of Khyber Pakhtunkhwa (A).	20.000	0.000	0.000	0.000	0.000	0.000	0.000	20.000
13	330 / 180424	Creation of Forest Knowledge Parks in Southern Districts (B).	20.000	0.000	0.000	0.000	0.000	10.000	0.000	10.000
Total Forest (NEW)			40.000	0.000	0.000	0.000	0.000	10.000	0.000	30.000

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Total Forest (ONGOING + NEW)			2373.077	2333.077	0.000	0.000	0.000	10.000	1985.597	2363.077

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				Sericulture/NTFP (on-going)						
14	339 / 160162	Livelihood Improvement through Apiculture in Central Sothern Forest Region of KP (A) DDWP (7/2016 to 7/2020)	7.000	7.000	0.000	0.000	0.000	0.000	4.087	7.000
15	342 / 170111	Conservation and Regeneration of Medicinal & Aromatic Plants in Khyber Pakhtunkhwa. (A) (to 7/2020)	6.000	6.000	0.000	0.000	0.000	0.000	6.000	6.000
Total Sericulture/NTFP (Ongoing)			13.000	13.000	0.000	0.000	0.000	0.000	10.087	13.000
Sericulture/NTFP (New)										
			0.000	0.000	0.000	0.000	0.000	0.000		0.000
Total Sericulture / NTFP (New)			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total sericulture /NTFP (On-going + New)			13.000	13.000	0.000	0.000	0.000	0.000	10.087	13.000

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Pakistan Forest Institute(PFI) (On-going)										
16	331 / 150124	Strengthening of Forest Education at Pakistan Forest Institute (PFI), Peshawar (A) DDWP 30/11/2015	10.000	10.000	0.000	0.000	0.000	0.000	7.857	10.000
17	332 / 150977	Improvement & Upgradation of PFI Field Station Shinkhari, Kalam (A) PDWP 25/02/2014 (Capital)	6.000	6.000	0.000	0.000	0.000	0.000	6.457	6.000
		Improvement & Upgradation of PFI Field Station Shinkhari, Kalam (A) PDWP 25/02/2014 (Revenue)	3.500	3.500	0.000	0.000	0.000	0.000		3.500
18	333 / 120775	Carbon Stock Assessment of Forests of Khyber Pakhtunkhwa. (A) DDWP (7/2013 to 6/2017)	11.620	11.620	0.000	0.000	0.000	0.000	3.508	11.620
19	334 / 150123	Maintaining Biological Diversity of Medicinal Plants in Arid Zones of Khyber Pakhtunkhwa (A) DDWP 7/2015 to 6/2018	6.156	6.156	0.000	0.000	0.000	0.000	6.156	6.156
20	335 / 150125	Integrated Research Initiative and Computerization of Important Pakistani Timbers (A) DDWP (7/2015 to 6/2018)	22.555	22.555	0.000	0.000	0.000	0.000	7.112	22.555
21	336 / 150623	Strengthening and Upgradation of Forest Entomological Research Through Integrated Pest Management (A) DDWP (7/2015 to 6/2018)	3.880	3.880	0.000	0.000	0.000	0.000	1.980	3.880
22	337 / 150624	Improvement of Infrastructure of PFI, Peshawar (A) DDWP (7/2015 to 6/2018) (Capital)	7.086	7.086	0.000	0.000	0.000	0.000	12.748	7.086
		Improvement of Infrastructure of PFI, Peshawar (A) DDWP (7/2015 to 6/2018) (Revenue)	5.662	5.662	0.000	0.000	0.000	0.000		5.662
23	338 / 160163	Synthesis of Bivoltine Silworm Hybrids and Germplasm Conservation for Enhancing Livelihood of Forest Dependant Communities in KP (A) DDWP (7/2016 to 6 /2019)	6.864	6.864	0.000	0.000	0.000	0.000	5.834	6.864
Total PFI (ongoing)			83.323	83.323	0.000	0.000	0.000	0.000	51.652	83.323
Pakistan Forest Institute(PFI) (New)										
24	339 / 180428	Feasibility Study regarding Upgradation of Pakistan Forest Institute to National Forest University / Degree Awarding Institute (A).	10.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000
25	340 180436	Mapping , Digitizing, Value Addition and Marketing of Non Timber Forest Product in Collaboration with Non Timber Forest Product Directorate Forest Department. (A)	10.000	2.500	0.000	0.000	0.000	0.000	2.038	10.000
Total PFI (New)			20.000	2.500	0.000	0.000	0.000	0.000	2.038	20.000
Total PFI (Ongoing + New)			103.323	85.823	0.000	0.000	0.000	0.000	53.690	103.323

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Wildlife (On-going)										
26	343 / 141007	Zoo for Peshawar Division (A) PDWP (7/2014 to 6/2017)	300.000	300.000	0.000	0.000	0.000	0.000	295.623	300.000
27	344 / 120772	Biodiversity Conservation and Management in Hazara (A) DDWP(7/2012 to 6/2016)	6.600	6.600	0.000	0.000	0.000	0.000	4.153	6.600
28	345 / 150596	Development and Management of National Parks in Khyber Pakhtunkhwa (A) PDWP (7/2015 to 6/2018)	30.000	30.000	0.000	0.000	0.000	0.000	23.345	30.000
29	346 / 170106	Conservation , Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan. (GoP 50% & GoKP 50%). (A) PDWP	40.000	40.000	0.000	0.000	0.000	0.000	19.586	40.000
Total Wildlife (Ongoing)			376.600	376.600	0.000	0.000	0.000	0.000	342.707	376.600
Wildlife (New)										
				0.000	0.000	0.000	0.000	0.000		0.000
Total Wildlife (New)			0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Wildlife (Ongoing + New)			376.600	376.600	0.000	0.000	0.000	0.000	342.707	376.600

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EPA (On-going)										
1	282 / 150057	Activity Based Capacity Building of EPA Khyber Pakhtunkhwa (A) PDWP (7/2015 to 6/2019)	16.906	16.906	0.000	0.000	0.000	0.000	16.906	16.906
2	283 / 160167	Strengthening of EPA Monitoring through GIS (7/2016 to 6/2018) (A)	3.259	3.259	0.000	0.000	0.000	0.000	0.512	3.259
3	284 / 170115	Inventory of Industrial Pollution in Khyber Pakhtunkhwa (A) DDWP 21/11/2017	11.834	5.917	0.000	0.000	0.000	0.000	2.642	11.834
Total EPA (Ongoing)			31.999	26.082	0.000	0.000	0.000	0.000	20.060	31.999
EPA (New)										
4	285 / 180490	Scaling up of Glacial Lake Outburst (GLOF-II) Risk Reduction in Northern Pakistan (UNDP Assisted) (A) Local = 0.001 Foreign = 1363.820	0.001	0.000	0.000	0.000	0.000	0.000	0.000	0.001
5	286 / 180432	Establishment of Environmental Protection Agency offices at Abbotabad, D.I.Khan and Swat. (B)	5.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
Total EPA (New)			5.001	0.000	0.000	0.000	0.000	0.000	0.000	5.001
Total EPA (Ongoing + New)			37.000	26.082	0.000	0.000	0.000	0.000	20.060	37.000

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NON-ADP SCHEMES

Forestry (On-going)										
1	NON-ADP	Green Pakistan Programme Revival of Forestry Resource in Pakistan. (A)		45.309				0.000		
Total Forestry (Ongoing)			0.000	45.309	0.000	0.000	0.000	0.000	0.000	0.000
Wildlife (On-going)										
2	NON-ADP	Conservation , Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan. (GoP 50% & GoKP 50%). (B) PDWP	43.475	43.475				0.000	22.377	
Total Wildlife (Ongoing)			43.475	43.475	0.000	0.000	0.000	0.000	22.377	0.000
TOTAL NON ADP			43.475	88.784	0.000	0.000	0.000	0.000	22.377	0.000