

SUMMARY

ENVIRONMENT & ALTERNATIVE ENERGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)																		
Sr No.	Sector / Sub-Sector	Throw-forward as on 01.07.13	No. of Scheme	On-Going			No. of Scheme	New			No. of Scheme	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Environment	542.306	2	0.000	35.000	35.000	7	0.000	180.000	180.000	9	0.000	215.000	215.000	0.000	215.000	327.306	0.000
2	Alternative Energy	309.879	0	0.000	0.000	0.000	5	144.420	28.580	173.000	5	144.420	28.580	173.000	0.000	173.000	136.879	0.000
Total E&AE Department		852.185	2	0.000	35.000	35.000	12	144.420	208.580	353.000	14	144.420	243.580	388.000	0.000	388.000	464.185	0.000

**PROVINCIAL  
ENVIRONMENT & ALTERNATIVE ENERGY 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 Exp. upto Jun, 12	Revised Allocation 2012-13		Est. Exp. upto June' 13	Throwfwd as on 01-07-13	Allocation for 2013-14			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'13	Jun'14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b><u>Environment</u> (Ongoing Schemes)</b>																		
319	Establishment of planning & Monitoring Cell in E&AE Department	Sindh	Approved 24-02-11	2015	40.000	0.200	1.800	0.000	2.000	38.000	0.000	15.000	15.000	0.000	5	43	23.000	0.000
320	Study of Environment &Health Impacts of Pesticides &Chemeical Fertilizer in Sindh	Sindh	Approved 15-05-12	2015	33.000	0.000	3.400	0.000	3.400	29.600	0.000	20.000	20.000	0.000	10	71	9.600	0.000
<b>Total Environment (Ongoing Schemes)</b>					<b>73.000</b>	<b>0.200</b>	<b>5.200</b>	<b>0.000</b>	<b>5.400</b>	<b>67.600</b>	<b>0.000</b>	<b>35.000</b>	<b>35.000</b>				<b>32.600</b>	<b>0.000</b>
<b><u>Environment</u> (New Schemes)</b>																		
321	Study for E- Waste Management in Sindh province	Sindh	Approved 17-12-12	2014	18.996	0.000	0.000	0.000	0.000	18.996	0.000	10.000	10.000	0.000	0	53	8.996	0.000
322	Awareness & preparation of Action plan for improving Hospital Waste Management in public sector hospitals.	Sindh	Approved 17-12-12	2014	18.660	0.000	0.000	0.000	0.000	18.660	0.000	10.000	10.000	0.000	0	54	8.660	0.000
323	Study on wetlands especially Ramsar sites, in Sindh province .	Sindh	Approved 17-12-12	2014	53.800	0.000	0.000	0.000	0.000	53.800	0.000	20.000	20.000	0.000	0	37	33.800	0.000
324	Study on impacts of Climate Change in Sindh including Floods and Rains 2010 and 2011.	Sindh	Approved 17-12-12	2014	36.250	0.000	0.000	0.000	0.000	36.250	0.000	20.000	20.000	0.000	0	55	16.250	0.000
325	Strengthening of Environmental Monitoring System in EPA	Sindh	Un- Approved	2015	194.000	0.000	0.000	0.000	0.000	194.000	0.000	50.000	50.000	0.000	0	26	144.000	0.000
326	Environmental Awareness & Education for Protection and Consevation of Natural resources in Sindh	Sindh	Un- Approved	2015	123.000	0.000	0.000	0.000	0.000	123.000	0.000	40.000	40.000	0.000	0	33	83.000	0.000
327	Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Expansion of EPA Building Korangi Industrial Area, Karachi	Sindh	Un- Approved	2014	30.000	0.000	0.000	0.000	0.000	30.000	0.000	30.000	30.000	0.000	0	100	0.000	0.000
<b>Total Environment (New Schemes)</b>					<b>474.706</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>474.706</b>	<b>0.000</b>	<b>180.000</b>	<b>180.000</b>				<b>294.706</b>	<b>0.000</b>
<b>Total Environment</b>					<b>547.706</b>	<b>0.200</b>	<b>5.200</b>	<b>0.000</b>	<b>5.400</b>	<b>542.306</b>	<b>0.000</b>	<b>215.000</b>	<b>215.000</b>				<b>327.306</b>	<b>0.000</b>

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( 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 Exp. upto Jun, 12	Revised Allocation 2012-13		Est. Exp. upto June' 13	Throwfwd as on 01-07-13	Allocation for 2013-14			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'13	Jun'14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Alternative Energy (New Schemes)																	
328	Establishment of Technical Supporting Units in Directorate of Alternative Energy for Wind, Solar & Bio-gas Technologies	Karachi	Approved 24.02.11	2015	60.000	0.000	0.000	0.000	0.000	60.000	22.000	0.000	22.000	0.000	0	37	38.000	0.000
329	Feasibility Study for Supply & Installation of Solar Powered Water Pumping Units and Desalination Plants in Rural Areas of Sindh.	Tharparkar , Sanghar & Khairpur	Approved 19.12.12	2014	9.889	0.000	0.000	0.000	0.000	9.889	0.000	9.889	9.889	0.000	0	100	0.000	0.000
330	Feasibility Study for 50 MW Concentrated Solar Thermal Power Generation Project in Sindh.	Sindh	Approved 21.01.13	2014	18.691	0.000	0.000	0.000	0.000	18.691	0.000	18.691	18.691	0.000	0	100	0.000	0.000
331	Solar Powered LED Street Lights Model Project at Gadap Town, Malir, Karachi	Karachi	Approved 09.01.13	2014	36.800	0.000	0.000	0.000	0.000	36.800	36.800	0.000	36.800	0.000	0	100	0.000	0.000
332	Solar Powered Water Supply System in Sindh	Sindh	Un- Approved	2015	184.500	0.000	0.000	0.000	0.000	184.500	85.620	0.000	85.620	0.000	0	46	98.880	0.000
Total Alternative Energy (New Schemes)					309.879	0.000	0.000	0.000	0.000	309.879	144.420	28.580	173.000	0.000			136.879	0.000
Total E&AE Department					857.585	0.200	5.200	0.000	5.400	852.185	144.420	243.580	388.000	0.000			464.185	0.000