

SUMMARY

ENVIRONMENT, CLIMATE CHANGE & COASTAL DEV. DEPTT.

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				N e w				T o t a l				FPA	Grand Total	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	ENVIRONMENT	367.209	5	14.498	78.502	93.000	1	0.000	25.000	25.000	6	14.498	103.502	118.000	0.000	118.000	190.707	77.000
2	COASTAL DEVELOPMENT	313.792	2	100.000	38.500	138.500	1	25.000	0.000	25.000	3	125.000	38.500	163.500	0.000	163.500	150.292	0.000
TOTAL ENVIRONMENT, C.C. & COASTAL DEVELOPMENT DEPTT:-		681.001	7	114.498	117.002	231.500	2	25.000	25.000	50.000	9	139.498	142.002	281.500	0.000	281.500	340.999	77.000

PROVINCIAL
ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT 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 Expenditure upto June, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ENVIRONMENT (Ongoing Schemes)</u>																		
548	Study of Environment & Health Impacts of Pesticides & Chemical Fertilizer in Sindh (Larkano, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin) (SDG # 13)	Sindh	Approved 15.05.12	June-20	33.000	19.050	0.000	0.000	19.050	13.950	0.000	8.000	8.000	0.000	58	82	5.950	0.000
549	Strengthening of Environmental Monitoring System in EPA Sindh (SDG # 13)	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-20	140.000	71.489	0.000	0.000	71.489	68.511	0.000	35.502	35.502	0.000	51	76	33.009	0.000
550	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (SDG #13)	Sindh	Approved 29.10.13	June-20	115.000	48.750	0.000	0.000	48.750	66.250	0.000	10.000	10.000	0.000	42	51	56.250	0.000
551	Establishment / Construction of Regional Offices at Sukkur and Hyderabad and Expansion of EPA Building Korangi Industrial Area, Karachi (C:1.000+R:18.498) (SDG # 13)	Sukkur, Hyderabad & Karachi	Approved 10.12.15 (U/R)	June-20	19.498	0.000	0.000	0.000	0.000	19.498	14.498	5.000	19.498	0.000	0	100	18.498	0.000
552	Development & Upgradation of Environmental Profile of Sindh through Environmental Information System (SDG #13)	Sindh	Approved 07.11.17	June-20	99.000	0.000	0.000	0.000	0.000	99.000	0.000	20.000	20.000	0.000	0	20	39.500	39.500
Total Environment (On-going) :-					406.498	139.289	0.000	0.000	139.289	267.209	14.498	78.502	93.000	0.000			153.207	39.500
<u>ENVIRONMENT (New Scheme)</u>																		
553	Establishment of fixed Air Quality Monitoring Stations in major cities of Sindh (SDG # 11 and 13)	Sindh	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000	0	25	37.500	37.500
Total Environment (New) :-					100.000	0.000	0.000	0.000	0.000	100.000	0.000	25.000	25.000	0.000			37.500	37.500
Total Environment :-					506.498	139.289	0.000	0.000	139.289	367.209	14.498	103.502	118.000	0.000			190.707	77.000

PROVINCIAL
ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT 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 Expenditure upto June, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>COASTAL DEVELOPMENT (On-Going Schemes)</u>																		
554	Improvement of Major Fishermen's Settlements and Rehabilitation of Flood Affected Areas in Coastal Areas of Thatta, Sujawal and Badin (C:652.534 +R:127.085)(Revised) (SDG # 6,9,14,15)	Thatta, Sujawal & Badin	Approved 20.10.17	June-20	979.575	751.897	105.460	0.000	857.357	122.218	100.000	22.218	122.218	0.000	88	100	0.000	0.000
555	Palm Oil production in Coastal Belt of Sindh (SDG # 02).	Thatta	Approved 25.11.16	June-20	107.689	11.115	5.000	0.000	16.115	91.574	0.000	16.282	16.282	0.000	15	30	75.292	0.000
Total Coastal Development (Ongoing) :-					1087.264	763.012	110.460	0.000	873.472	213.792	100.000	38.500	138.500	0.000			75.292	0.000
<u>COASTAL DEVELOPMENT (New Schemes)</u>																		
556	Communication access & allied civic facilities to the fishermen community in the Coastal belt of Thatta, Sujawal and Badin	Thatta, Sujawal & Badin	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	75.000	0.000
Total Coastal Development (New) :-					100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000			75.000	0.000
Total Coastal Development :-					1187.264	763.012	110.460	0.000	873.472	313.792	125.000	38.500	163.500	0.000			150.292	0.000
Total Environment, C.C. & Coastal Dev (Ongoing):-					1493.762	902.301	110.460	0.000	1012.761	481.001	114.498	117.002	231.500	0.000			228.499	39.500
Total Environment, C.C. & Coastal Dev (New):-					200.000	0.000	0.000	0.000	0.000	200.000	25.000	25.000	50.000	0.000			112.500	37.500
Total Environment, C.C. & Coastal Dev :-					1693.762	902.301	110.460	0.000	1012.761	681.001	139.498	142.002	281.500	0.000			340.999	77.000