

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, 20	Revised Allocation 2020-21		Estimated Expenditure upto June' 21	Throwforward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ENVIRONMENT (Ongoing Schemes)</u>																		
679	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-22	33.000	19.050	0.000	0.000	19.050	13.950	0.000	13.950	13.950	0.000	58	100	0.000	0.000
680	Strengthening of Environmental Monitoring System in EPA Sindh (SDG # 13)	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-22	140.000	71.489	0.000	0.000	71.489	68.511	0.000	68.511	68.511	0.000	51	100	0.000	0.000
681	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (SDG #13)	Sindh	Approved 29.10.13	June-22	115.000	48.750	0.000	0.000	48.750	66.250	0.000	66.250	66.250	0.000	42	100	0.000	0.000
682	Development & Upgradation of Environmental Profile of Sindh through Environmental Information System (SDG #13)	Sindh	Approved 07.11.17	June-22	99.000	0.000	0.000	0.000	0.000	99.000	0.000	99.000	99.000	0.000	0	100	0.000	0.000
Total Environment (On-going) :-					387.000	139.289	0.000	0.000	139.289	247.711	0.000	247.711	247.711	0.000			0.000	0.000
<u>ENVIRONMENT (New Scheme)</u>																		
683	Study of Ambient Air Qaulity in Major Urban areas of Sindh (SDG # 11 & 13)	Sindh	Un-Approved	June-23	10.592	0.000	0.000	0.000	0.000	10.592	0.000	2.648	2.648	0.000	0	25	7.944	0.000
684	Renovation & Rehabilitation of Building of Environment Complex (SDG # 13)	Karachi	Un-Approved	June-23	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
685	Construction of New Block in the Premises of Environment Complex (SDG # 13)	Karachi	Un-Approved	June-23	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
686	Construction of Additional Floor, Renovation and Rehabilitation of EPA Buildings at Hyderabad (SDG # 13)	Hyderabad	Un-Approved	June-24	50.000	0.000	0.000	0.000	0.000	50.000	12.500	0.000	12.500	0.000	0	25	18.750	18.750

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							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
687	Construction of Additional Block, Renovation and Rehabilitation of EPA Buildings at Sukkur (SDG # 13)	Sukkur	Un-Approved	June-24	60.000	0.000	0.000	0.000	0.000	60.000	15.000	0.000	15.000	0.000	0	25	22.500	22.500
688	Model Environment Friendly Waste Water Treatment Plant at Tando Adam (SDG # 13)	Sanghar	Un-Approved	June-24	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
689	Construction of Regional Office Building at Mirpurkhas (SDG # 13)	Mirpurkhas	Un-Approved	June-24	79.000	0.000	0.000	0.000	0.000	79.000	19.750	0.000	19.750	0.000	0	25	29.625	29.625
690	Construction of Regional Office Building at Larkano (SDG # 13)	Larkano	Un-Approved	June-24	79.000	0.000	0.000	0.000	0.000	79.000	19.750	0.000	19.750	0.000	0	25	29.625	29.625
691	Establishment of Urban Forest (SDG # 13)	Karachi	Un-Approved	June-24	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
692	Sewerage Recycling Plant for Urban Forest near Dua Restaurant at Clifton (SDG # 13)	Karachi (South)	Un-Approved	June-24	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
693	Sewerage Recycling Plant at Family Park Clifton (SDG # 13)	Karachi (South)	Un-Approved	June-24	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25	37.500	37.500
694	Municipal Sewerage Treatment Plant at Masjid-e-Aisha, DHA Phase-VII (SDG # 13)	Karachi (South)	Un-Approved	June-24	300.000	0.000	0.000	0.000	0.000	300.000	75.000	0.000	75.000	0.000	0	25	112.500	112.500
Total Environment (New) :-					1378.592	0.000	0.000	0.000	0.000	1378.592	317.000	27.648	344.648	0.000			595.944	438.000
Total Environment :-					1765.592	139.289	0.000	0.000	139.289	1626.303	317.000	275.359	592.359	0.000			595.944	438.000

COASTAL DEVELOPMENT (On-Going Schemes)

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							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
695	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-22	979.575	861.034	61.000	0.000	922.034	57.541	45.972	11.569	57.541	0.000	94	100	0.000	0.000
696	Palm Oil Production in Coastal Belt of Sindh (SDG # 02)	Thatta	Approved 25.11.16	June-22	107.689	21.203	7.442	0.000	28.645	79.044	0.000	79.044	79.044	0.000	27	100	0.000	0.000
Total Coastal Development (Ongoing) :-					1087.264	882.237	68.442	0.000	950.679	136.585	45.972	90.613	136.585	0.000			0.000	0.000
COASTAL DEVELOPMENT (New Schemes)																		
697	Constt: of Coastal Road from Ibrahim Hyderi to Lat Basti 13 kms. (SDG # 6, 9 & 14)	Karachi	Un-Approved	June-24	430.612	0.000	0.000	0.000	0.000	430.612	100.000	7.653	107.653	0.000	0	25	161.480	161.480
698	Communication access & allied facilities in the Coastal Areas of Karachi & Thatta (SDG # 6, 9, 14 & 15)	Karachi & Thatta	Un-Approved	June-24	600.000	0.000	0.000	0.000	0.000	600.000	140.000	10.000	150.000	0.000	0	25	225.000	225.000
699	Communication access & allied facilities in the Coastal Areas of Sujawal & Badin (SDG # 6, 9, 14 & 15)	Sujawal & Badin	Un-Approved	June-24	500.000	0.000	0.000	0.000	0.000	500.000	115.000	10.000	125.000	0.000	0	25	187.500	187.500
700	Establishment of Oilpalm Nursery, Tissue Culture Laboratory and Block Plantation in the Coastal belt of Sindh (SDG # 2)	Thatta	Un-Approved	June-25	356.000	0.000	0.000	0.000	0.000	356.000	0.000	88.403	88.403	0.000	0	25	133.799	133.799
Total Coastal Development (New) :-					1886.612	0.000	0.000	0.000	0.000	1886.612	355.000	116.056	471.056	0.000			707.778	707.778
Total Coastal Development :-					2973.876	882.237	68.442	0.000	950.679	2023.197	400.972	206.669	607.641	0.000			707.778	707.778
Total Environment, C.C. & Coastal Dev (Ongoing):-					1474.264	1021.526	68.442	0.000	1089.968	384.296	45.972	338.324	384.296	0.000			0.000	0.000
Total Environment, C.C. & Coastal Dev (New):-					3265.204	0.000	0.000	0.000	0.000	3265.204	672.000	143.704	815.704	0.000			1303.722	1145.778
Total Environment, C.C. & Coastal Dev :-					4739.468	1021.526	68.442	0.000	1089.968	3649.500	717.972	482.028	1200.000	0.000			1303.722	1145.778