

SUMMARY
ENVIRONMENT
Annual Development Programme 2009-10

(Rs. in Million)																		
S.NO.	Sub-Sector/Sector	Throwforward as on 1-7-09	No. of Schemes	ON-GOING			No. of Schemes	NEW			No. of Schemes	TOTAL			FPA	Grand Total (15-16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Environment	775.881	5	90.000	39.900	129.900	3	20.000	50.000	70.000	8	110.000	89.900	199.900	0.000	199.900	555.081	21.000
Total Environment and Special Projects (Environment)		775.881	5	90.000	39.900	129.900	3	20.000	50.000	70.000	8	110.000	89.900	199.900	0.000	199.900	555.081	21.000

PROVINCIAL
ENVIRONMENT

(Rs. in million)

Gen. Sr #	Sector/Sub Sector Name of Scheme	Location of scheme/ District	<u>Status</u> Date of Approval	<u>Target</u> Date for completion	Estimated Cost	Actual Expenditure upto June 08	Revised Allocation 2008 - 09		Estimated Exp. up to June 2009	Throwfwd as on 1-7-09	Allocation for 2009-2010			FPA 2009-10	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Environment (On-Going Schemes)																		
1600	Arsenic Contamination in underground water in Sindh	Sindh	Approved (July 2007)	30-06-2009	10.654	7.857	2.797	0.000	10.654	0.000	0.000	0.100	0.100	0.000	100	101	0.000	0.000
1601	Vehicular Emission Control Program (VECOP).	Sindh	Approved (July 2007)	30-6-2010	30.250	11.163	15.000	0.000	26.163	4.087	0.000	4.087	4.087	0.000	86	100	0.000	0.000
1602	Establishment of Environmental Management unit (EMU) in SIDA	Sindh	Approved (under revision) April, 2007	30-6-2011	94.000	6.008	10.453	0.000	16.461	77.539	0.000	25.713	25.713	0.000	18	45	51.826	0.000
1603	Establishment / Construction of Regional Offices at Sukkur and Hyderabad	Sukkur and Hyderabad	Un-approved	30-6-2012	72.385	0.000	5.000	0.000	5.000	67.385	30.000	0.000	30.000	0.000	7	48	26.385	11.000
1604	Feasibility Study and Remedial Measures for Restoration of lakes and other water bodies in Sindh.	Sindh	Un-approved	30-6-2011	500.000	0.000	5.000	0.000	5.000	495.000	60.000	10.00	70.000	0.000	1	15	425.000	0.000
Total Environment (On-going Schemes)					707.289	25.028	38.250	0.000	63.278	644.011	90.000	39.900	129.900	0.000	--	--	503.211	11.000

PROVINCIAL
ENVIRONMENT

(Rs. in million)

Gen. Sr #	Sector/Sub Sector Name of Scheme	Location of scheme/ District	<u>Status</u> Date of Approval	<u>Target</u> Date for completion	Estimated Cost	Actual Expenditure upto June 08	Revised Allocation 2008 - 09		Estimated Exp. up to June 2009	Throwfwd as on 1-7-09	Allocation for 2009-2010			FPA 2009-10	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Environment (New Schemes)																		
1605	Expansion of EPA Building in Korangi Industrial Area	Karachi	Un-approved	30-6-2011	41.870	0.000	0.000	0.000	0.000	41.870	20.000	0.000	20.000	0.000	0	48	21.870	0.000
1606	Preparation of Digital Maps of Cities and Towns in Sindh	Sindh	Un-approved	30-6-2011	50.000	0.000	0.000	0.000	0.000	50.000	0.000	35.000	35.000	0.000	0%	70%	15.000	0.000
1607	Establishment of Planning & Monitoring Cell in Environment & Alternative Energy Department	Karachi	Un-approved	30-6-2012	40.00	0.00	0.000	0.000	0.000	40.000	0.000	15.000	15.000	0.000	0%	38%	15.000	10.000
Total Environment (New Schemes)					131.870	0.000	0.000	0.000	0.000	131.870	20.000	50.000	70.000	0.000	--	--	51.870	10.000
Total Environment					839.159	25.028	38.250	-	63.278	775.881	110.000	89.900	199.900	-	--	--	555.081	21.000