

SUMMARY

ENVIRONMENT

ANNUAL DEVELOPMENT PROGRAM 2010-11

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throw-forward as on 01.07.10	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			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Environment	1296.497	7	113.882	45.228	159.110	1	20.000	0.000	20.000	8	133.882	45.228	179.110	0.000	223.888	598.337	519.050
	Total Environment	1296.497	7	113.882	45.228	159.110	1	20.000	0.000	20.000	8	133.882	45.228	179.110	0.000	223.888	598.337	519.050

PROVINCIAL: ENVIRONMENT

(Rs. in million)																		
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, 09	Revised Allocation 2009-10		Exp. Upto June 10	Throwfwd as on 1/7/2010	Revised Allocation 2010-11			FPA for 2010-11	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun-10	Jun-11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Environment (On-Going Schemes)																	
1599	Vehicular Emission Control Program (VECOP).	Sindh	Approved (R) 02-02-2009	30-06-2010	36.435	18.585	9.547	0.000	28.132	8.303	0.000	8.303	8.303	0.000	77	100	0.000	0.000
1600	Establishment of Environment Management unit (EMU) in SIDA	Sindh	Approved (under Revision)	30-06-2012	94.000	8.711	25.713	0.000	34.424	59.576	0.000	5.000	5.000	0.000	37	42	54.576	0.000
1601	Establishment / Construction of Regional Offices at Sukkur and Hyderabad	Sukkur & Hyderabad	Approved 4-6-2009	30-06-2011	71.285	0.000	30.000	0.000	30.000	41.285	41.285	0.000	41.285	0.000	42	100	0.000	0.000
1602	Feasibility Study and Remedial Measures for Restoration of Lakes and other water bodies in Sindh.	Sindh	Un-Approved 28-01-2010	30-6-2013	886.100	0.000	5.000	0.000	5.000	881.100	55.000	0.00	55.000	0.000	1	7	413.050	413.050
1603	Expansion of EPA Building in Korangi Industrial Area	Karachi	Approved 02-07-2009	30-6-2011	31.233	0.000	10.000	0.000	10.000	21.233	17.597	3.636	21.233	0.000	32	100	0.000	0.000
1604	Preparation of Digital Maps of Cities and Towns in Sindh	Sindh	Un-Approved 28-01-2010	30-6-2011	50.000	0.000	5.000	0.000	5.000	45.000	0.000	20.289	20.289	0.000	10	51	24.711	0.000
1605	Establishment of Planning & Monitoring Cell in Environment & Alternative Energy Department	Karachi	Un-Approved 29-01-2010	30-6-2013	40.00	0.00	0.000	0.000	0.000	40.000	0.000	8.000	8.000	0.000	0	20	16.000	16.000
	Total Environment (On-going Schemes)				1,209.053	27.296	85.260	0.000	112.556	1,096.497	113.882	45.228	159.110	0.000	-	-	508.337	429.050
	Environment (New Schemes)																	
1606	Strengthening of Environmental Monitoring System in EPA	Sindh	Un Approved	30-6-2013	200.00	0.00	0.000	0.000	0.000	200.000	20.000	0.000	20.000	0.000	0	10	90.000	90.000
	Total Environment (New Schemes)				200.000	0.000	0.000	0.000	0.000	200.000	20.000	0.000	20.000	0.000			90.000	90.000
	Total Environment (On-going+New)				1,409.053	27.296	85.260	0.000	112.556	1,296.497	133.882	45.228	179.110	0.000			598.337	519.050