

SUMMARY

ENVIRONMENT, CLIMATE CHANGE & COASTAL DEV. DEPTT.

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.18	On-Going				New				Total				FPA	Grand Total	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	ENVIRONMENT	254.709	5	1.000	156.000	157.000	0	0.000	0.000	0.000	5	1.000	156.000	157.000	0.000	157.000	58.104	39.606
2	COASTAL DEVELOPMENT	316.997	2	191.240	26.760	218.000	0	0.000	0.000	0.000	2	191.240	26.760	218.000	0.000	218.000	98.997	0.000
TOTAL ENVIRONMENT, C.C. & COASTAL DEVELOPMENT DEPTT:-		571.706	7	192.240	182.760	375.000	0	0.000	0.000	0.000	7	192.240	182.760	375.000	0.000	375.000	157.101	39.606

**PROVINCIAL
ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT DEPARTMENT**

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2017	Revised Allocation 2017-18		Estimated Exp: up to June 2018	Throw- forward as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'18	June'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ENVIRONMENT</u> (Ongoing Schemes)																		
406	Study of Environment & Health Impacts of Pesticides & Chemical Fertilizer in Sindh (Larkana, Mirpurkhas, Jacobabad, Kashmore, Ghotki, Sukkur, SBA, T.A.Yar, Thatta & Badin) (SDG # 13)	Sindh	Approved 15.05.12	June-19	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
407	Strengthening of Environmental Monitoring System in EPA Sindh (SDG # 13)	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-19	140.000	71.489	12.500	0.000	83.989	56.011	0.000	56.011	56.011	0.000	60	100	0.000	0.000
408	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (SDG # 13)	Sindh	Approved 29.10.13	June-19	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
409	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	1.000	0.000	1.000	0.000	0	5	18.498	0.000
410	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	19.789	19.789	0.000	0	20	39.606	39.606
Total Environment :-					406.498	139.289	12.500	0.000	151.789	254.709	1.000	156.000	157.000	0.000			58.104	39.606

**COASTAL DEVELOPMENT
(On-Going Schemes)**

**PROVINCIAL
ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT DEPARTMENT**

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2017	Revised Allocation 2017-18		Estimated Exp: up to June 2018	Throw- forward as on 01.07.18	Allocation for 2018-19			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'18	June'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
411	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)(Re-revised) (SDG # 6,9,14,15)	Thatta Sujawal & Badin	Approved 20.10.17	June-20	979.575	558.677	193.220	0.000	751.897	227.678	186.240	16.760	203.000	0.000	77	97	24.678	0.000
412	Palm Oil production in Coastal Belt of Sindh (SDG # 02).	Thatta	Approved 25.11.16	June-20	107.689	7.370	11.000	0.000	18.370	89.319	5.000	10.000	15.000	0.000	17	31	74.319	0.000
Total Coastal Development :-					1087.264	566.047	204.220	0.000	770.267	316.997	191.240	26.760	218.000	0.000			98.997	0.000
Total Environment, C.C. & Coastal Dev :-					1493.762	705.336	216.720	0.000	922.056	571.706	192.240	182.760	375.000	0.000			157.101	39.606