

SUMMARY

ENVIRONMENT, CLIMATE CHANGE & COASTAL DEV. DEPTT.

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.17	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	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	ENVIRONMENT	277.711	4	1.000	103.950	104.950	1	0.000	32.050	32.050	5	1.000	136.000	137.000	0.000	137.000	92.736	47.975
2	COASTAL DEVELOPMENT	412.921	2	195.000	23.000	218.000	1	0.000	45.000	45.000	3	195.000	68.000	263.000	0.000	263.000	149.921	0.000
TOTAL ENVIRONMENT & COASTAL DEVELOPMENT DEPTT:-		690.632	6	196.000	126.950	322.950	2	0.000	77.050	77.050	8	196.000	204.000	400.000	0.000	400.000	242.657	47.975

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

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2016	Revised Allocation 2016-17		Estimated Exp: up to June 2017	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'17	June'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ENVIRONMENT</u>																		
<u>(Ongoing Schemes)</u>																		
611	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-18	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
612	Strengthening of Environmental Monitoring System in EPA Sindh	Karachi, Hyderabad & Sukkur	Approved 29.10.13	June-19	140.000	55.000	16.489	0.000	71.489	68.511	0.000	50.000	50.000	0.000	51	87	18.511	0.000
613	Environmental Awareness and Education for Protection and Conservation of Natural Resources in Sindh (SDG # 13)	Sindh	Approved 29.10.13	June-19	115.000	33.750	15.000	0.000	48.750	66.250	0.000	40.000	40.000	0.000	42	77	26.250	0.000
614	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-18	19.498	0.000	18.498	0.000	18.498	1.000	1.000	0.000	1.000	0.000	95	100	0.000	0.000
Total Environment (Ongoing Schemes)					307.498	107.800	49.987	0.000	157.787	149.711	1.000	103.950	104.950	0.000			44.761	0.000
<u>ENVIRONMENT</u>																		
<u>(New Schemes)</u>																		
615	Development & upgradation of Environmental Profile of Sindh through Environmental Information System (SDG # 13)	Sindh	Un Approved	June-20	128.000	0.000	0.000	0.000	0.000	128.000	0.000	32.050	32.050	0.000	0	25	47.975	47.975
Total Environment (New Schemes)					128.000	0.000	0.000	0.000	0.000	128.000	0.000	32.050	32.050	0.000			47.975	47.975
Total Environment :-					435.498	107.800	49.987	0.000	157.787	277.711	1.000	136.000	137.000	0.000			92.736	47.975

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

(Rs. In million)

Gen. Sr #	Sector / Sub Sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp: upto June 2016	Revised Allocation 2016-17		Estimated Exp: up to June 2017	Throw-forward as on 01.07.17	Allocation for 2017-18			FPA	Financial Progress in % age up to		Financial Projection	
							Total	FPA			Capital	Revenue	Total		June'17	June'18	2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>COASTAL DEVELOPMENT</u>																		
(On-Going Schemes)																		
616	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 25.03.16 (U/R)	June-19	779.619	395.626	166.216	0.000	561.842	217.777	185.000	11.000	196.000	0.000	72	97	21.777	0.000
617	Palm Oil production in Coastal Belt of Sindh (SDG # 2)	Thatta	Approved 25.11.16	June-19	107.689	0.000	12.545	0.000	12.545	95.144	10.000	12.000	22.000	0.000	12	32	73.144	0.000
Total Coastal Dev: (On-Going)					887.308	395.626	178.761	0.000	574.387	312.921	195.000	23.000	218.000	0.000			94.921	0.000
<u>COASTAL DEVELOPMENT</u>																		
(New Schemes)																		
618	Study on Sea Intrusion Impacts in Coastal Areas of Sindh and to identify mitigation measures (SDG # 14, 15)	Karachi, Thatta, Sujawal & Badin	Un Approved	June-19	100.000	0.000	0.000	0.000	0.000	100.000	0.000	45.000	45.000	0.000	0	45	55.000	0.000
Total Coastal Dev: (New)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	45.000	45.000	0.000			55.000	0.000
Total Coastal Development :-					987.308	395.626	178.761	0.000	574.387	412.921	195.000	68.000	263.000	0.000			149.921	0.000
TOTAL ENV: CC & CD (Ongoing):-					1194.806	503.426	228.748	0.000	732.174	462.632	196.000	126.950	322.950	0.000			139.682	0.000
TOTAL ENV: CC & CD (New):-					228.000	0.000	0.000	0.000	0.000	228.000	0.000	77.050	77.050	0.000			102.975	47.975
TOTAL ENV: CLIMATE CHANGE & COASTAL DEV:-					1422.806	503.426	228.748	0.000	732.174	690.632	196.000	204.000	400.000	0.000			242.657	47.975