

ENVIRONMENT & CLIMATE CHANGE: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2022-23				Projection for 2023-24	Projection for 2024-25
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	8	0.000	2,099.600	0.000	2,099.600	2,554.831	115.999
Total: ON-GOING SCHEMES	8	0.000	2,099.600	0.000	2,099.600	2,554.831	115.999
<u>NEW SCHEMES</u>							
Regular	16	300.400	748.000	0.000	1,048.400	4,446.252	600.098
Total: NEW SCHEMES	16	300.400	748.000	0.000	1,048.400	4,446.252	600.098
<u>OTHER DEVELOPMENT PROGRAM</u>							
Regular	1	0.000	1,852.000	0.000	1,852.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	1,852.000	0.000	1,852.000	0.000	0.000
Grand Total	25	300.400	4,699.600	0.000	5,000.000	7,001.083	716.097

Environment & Climate Change

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 22	Provision for 2022-23			MTDF Projections		Throw fwd Beyond June, 2025
				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

4793	Strengthening of Strategic Planning and Implementation Unit (PGDP) 01371986562 / 03-04-2020 / Lahore	477.000	104.000	0.000	200.000	200.000	173.000	0.000	0.000
4794	Construction of Green Building for EMC (DLI-2 PGDP) 01192000915 / 31-05-2022 / Lahore	101.600	0.000	0.000	101.600	101.600	0.000	0.000	0.000
4795	Development and Implementation of Plastic Management Strategy and Regulation on Production and Consumption of Single-Use Plastics (DLI-4, PGDP) 01372000901 / 23-02-2021 / Punjab	17.000	6.000	0.000	11.000	11.000	0.000	0.000	0.000
4796	Disclosure of Environmental Information and Citizen Engagement (DLI-3, PGDP) 01372001309 / 23-02-2021 / Punjab	70.000	4.000	0.000	46.000	46.000	10.000	10.000	0.000
4797	Establishment of Environmental Endowment Fund Management Unit (DLI-8, PGDP) 01372001310 / 23-02-2021 / Punjab	103.500	1.000	0.000	11.000	11.000	51.501	39.999	0.000
4798	Enhanced Air Quality Monitoring System in Punjab (DLI-2, PGDP) 01372001312 / 14-10-2021 / Punjab	2,670.000	19.000	0.000	1,500.000	1,500.000	1,085.000	66.000	0.000
4799	Development of Missing Environmental Quality Standards and Revision of Existing Standards (PGDP) 01372001964 / 14-10-2021 / Punjab	75.000	7.100	0.000	30.000	30.000	37.900	0.000	0.000
4800	Enhanced Water Quality Monitoring System in Punjab (DLI-2, PGDP) 01372002122 / 28-10-2021 / Punjab	1,400.000	2.570	0.000	200.000	200.000	1,197.430	0.000	0.000
Total: Regular		4,914.100	143.670	0.000	2,099.600	2,099.600	2,554.831	115.999	0.000
Total: ON-GOING SCHEMES		4,914.100	143.670	0.000	2,099.600	2,099.600	2,554.831	115.999	0.000

NEW SCHEMES

Regular

4801	Construction of Environment Complex in Rawalpindi (DLI-1 PGDP) 01292201240 / Un-Approved / Rawalpindi	110.000	0.000	50.000	0.000	50.000	60.000	0.000	0.000
4802	Construction of Environment Complex in Sargodha (DLI-1 PGDP) 01332200152 / Un-Approved / Sargodha	110.000	0.000	10.000	0.000	10.000	100.000	0.000	0.000
4803	Construction of Environment Complex in Faisalabad (DLI-1 PGDP) 01092200151 / Un-Approved / Faisalabad	110.000	0.000	10.000	0.000	10.000	100.000	0.000	0.000
4804	Construction of Environment Complex in Gujranwala (DLI-1 PGDP) 01122200145 / Un-Approved / Gujranwala	140.000	0.000	40.000	0.000	40.000	100.000	0.000	0.000
4805	Establishment of Environmental Monitoring Center (DLI-2, PGDP) 01192001311 / Un-Approved / Lahore	1,000.000	0.000	0.000	40.000	40.000	672.150	287.850	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2023-24	2024-25	
1	2	3	4	5	6	7	8	9	10
4806	Automation Regime of Environment Protection Department 01192200158 / Un-Approved / Lahore	130.755	0.000	0.000	50.000	50.000	80.750	0.000	0.000
4807	Construction of Green Building for EMC, EPD and Allied New Entities Established Under PGDP (DLI-2, PGDP) 01192154081 / Un-Approved / Lahore	2,500.000	0.000	0.400	298.000	298.400	2,201.600	0.000	0.000
4808	Construction of Environment Complex in Lahore (DLI-1 PGDP) 01192201222 / Un-Approved / Lahore	110.000	0.000	50.000	0.000	50.000	60.000	0.000	0.000
4809	Construction of Environment Complex in Sahiwal (DLI-1 PGDP) 01362201247 / Un-Approved / Sahiwal	110.000	0.000	50.000	0.000	50.000	60.000	0.000	0.000
4810	Construction of Environment Complex in Multan (DLI-1 PGDP) 01372200140 / Un-Approved / Multan	140.000	0.000	30.000	0.000	30.000	110.000	0.000	0.000
4811	Construction of Environment Complex in DG Khan (DLI-1 PGDP) 01042200142 / Un-Approved / Dera Ghazi Khan	110.000	0.000	50.000	0.000	50.000	60.000	0.000	0.000
4812	Construction of Environment Complex in Bahawalpur (DLI-1 PGDP) 01022200150 / Un-Approved / Bahawalpur	110.000	0.000	10.000	0.000	10.000	100.000	0.000	0.000
4813	Pilot of Low Cost Wastewater Treatment (Study) (PGDP) 01372200113 / Un-Approved / Punjab	20.000	0.000	0.000	10.000	10.000	10.000	0.000	0.000
4814	Public Communication Campaigns on the Negative Environmental and Health Impacts of Single-use Plastics (DLI-4 PGDP) 01372201583 / Un-Approved / Punjab	356.000	0.000	0.000	50.000	50.000	113.752	192.248	0.000
4815	Investigation of Sources of Particulate Matter for Informed Decision Making in Punjab. 01192200120 / Un-Approved / Faisalabad,Gujranwala,Lahore,Multan,S heikhupura,Sialkot	838.000	0.000	0.000	200.000	200.000	518.000	120.000	0.000
4816	Environmental Monitoring of Industrial Effluent Deteriorating the Quality of River Ravi in Sheikhpura & Faisalabad. 01092200169 / Un-Approved / Faisalabad,Sheikhpura	200.000	0.000	0.000	100.000	100.000	100.000	0.000	0.000
Total: Regular		6,094.755	0.000	300.400	748.000	1,048.400	4,446.252	600.098	0.000
Total: NEW SCHEMES		6,094.755	0.000	300.400	748.000	1,048.400	4,446.252	600.098	0.000
<u>OTHER DEVELOPMENT PROGRAM</u>									
Regular									
4817	Capitalization of Environment Endowment Fund (DLI-8, PGDP) 01192200748 / 01-07-2022 / Punjab	1,852.000	0.000	0.000	1,852.000	1,852.000	0.000	0.000	0.000
Total: Regular		1,852.000	0.000	0.000	1,852.000	1,852.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		1,852.000	0.000	0.000	1,852.000	1,852.000	0.000	0.000	0.000
Grand Total		12,860.855	143.670	300.400	4,699.600	5,000.000	7,001.083	716.097	0.000