

## ENVIRONMENT & CLIMATE CHANGE: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2025-26				Projection for 2026-27	Projection for 2027-28
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<b><u>ON-GOING SCHEMES</u></b>							
<b>Regular</b>	18	239.992	4,684.295	0.000	4,924.287	4,359.303	0.000
<b>Chief Minister Initiative</b>	3	0.000	4,023.000	0.000	4,023.000	381.800	0.000
<b>Chief Minister Murree Development Programme</b>	1	0.000	147.713	0.000	147.713	216.587	0.000
<b>Total: ON-GOING SCHEMES</b>	<b>22</b>	<b>239.992</b>	<b>8,855.008</b>	<b>0.000</b>	<b>9,095.000</b>	<b>4,957.690</b>	<b>0.000</b>
<b><u>NEW SCHEMES</u></b>							
<b>Regular</b>	8	10.000	5,895.000	0.000	5,905.000	7,671.399	0.000
<b>Total: NEW SCHEMES</b>	<b>8</b>	<b>10.000</b>	<b>5,895.000</b>	<b>0.000</b>	<b>5,905.000</b>	<b>7,671.399</b>	<b>0.000</b>
<b>Grand Total</b>	<b>30</b>	<b>249.992</b>	<b>14,750.008</b>	<b>0.000</b>	<b>15,000.000</b>	<b>12,629.089</b>	<b>0.000</b>

## Environment & Climate Change

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 25	Provision for 2025-26			MTDF Projections		Throw fwd Beyond June, 2028
				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10

### ON-GOING SCHEMES

#### Regular

2953	Construction of Environment Complex in Sargodha (DLI-1 PGDP) 01982205709 / 19-10-2023 / Sargodha	250.000	25.000	40.000	10.000	50.000	175.000	0.000	0.000
2954	Construction Of Environment Complex In Faisalabad (DLI-1 PGDP) 01982205708 / 16-11-2023 / Faisalabad	319.000	64.000	50.000	25.000	75.000	180.000	0.000	0.000
2955	Construction Of Environment Complex In Gujranwala (DLI-1 PGDP) 01982205702 / 21-02-2024 / Gujranwala	270.000	50.000	50.000	25.000	75.000	145.000	0.000	0.000
2956	Strengthening Of Strategic Planning And Implementation Unit (PGDP) 01981707377 / 03-04-2020 / Lahore	477.000	340.000	0.000	110.000	110.000	27.000	0.000	0.000
2957	Establishment of Environmental Monitoring Center (DLI-2, PGDP) 01982005919 / 10-05-2024 / Lahore	821.698	69.198	0.000	631.000	631.000	121.499	0.000	0.000
2958	Construction Of Green Building for EMC, EPD and Allied New Entities Established Under PGDP (DLI-2, PGDP) 01982213058 / 30-11-2023 / Lahore	3,723.930	2,378.000	0.001	1,338.599	1,338.600	7.300	0.000	0.000
2959	Establishment Of Climate Policy And Technology Centre (DLI-I, PGD) 01192400563 / 22-07-2024 / Lahore	250.000	0.000	0.000	154.426	154.426	95.574	0.000	0.000
2960	Strategic Communication Cell 01192409990 / 30-07-2024 / Lahore	300.000	121.000	0.000	87.289	87.289	91.711	0.000	0.000
2961	9th Divisional Laboratory Of EPA In Sahiwal (DLI-I, PGDP) 01362400608 / 22-07-2024 / Sahiwal	204.415	0.015	0.000	69.972	69.972	134.428	0.000	0.000
2962	Construction Of Environment Complex In Multan (DLI-1 PGDP) 01982205697 / Un-Approved / Multan	250.000	0.000	29.991	0.009	30.000	220.000	0.000	0.000
2963	Establishment Of Environmental Endowment Fund Management Unit (DLI-8, PGDP) 01992005918 / 23-02-2021 / Punjab	103.500	7.066	0.000	40.000	40.000	56.236	0.000	0.000
2964	Enhanced Air Quality Monitoring System In Punjab (DLI-2, PGDP) 01992005920 / 14-10-2021 / Punjab	5,205.300	3,398.500	0.000	780.000	780.000	1,026.799	0.000	0.000
2965	Enhanced Water Quality Monitoring System In Punjab (DLI-2, PGDP) 01992006822 / 28-10-2021 / Punjab	2,972.720	1,144.900	0.000	630.000	630.000	1,197.813	0.000	0.000
2966	Environmental Monitoring Of Industrial Units (DLI 1-3, PGDP World Bank) 01992306860 / 15-10-2024 / Punjab	861.000	11.700	0.000	413.000	413.000	436.300	0.000	0.000
2967	Implementation of initiatives of Plastic Management Strategy And Single-Use Plastics Regulations (DLI 4, PGDP World Bank) 01992307464 / 21-11-2023 / Punjab	382.000	101.100	0.000	72.000	72.000	208.900	0.000	0.000
2968	Operationalization Of Divisional Complexes 01992417782 / 26-02-2025 / Punjab	298.000	0.000	0.000	198.000	198.000	100.000	0.000	0.000

## Environment & Climate Change

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 25	Provision for 2025-26			MTDF Projections		Throw fwd Beyond June, 2028
				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10
2969	Investigation Of Sources Of Particulate Matter For Informed Decision Making In Punjab. 01982205662 / 15-07-2024 / Faisalabad,Gujranwala,Lahore,Multan,S heikhupura,Sialkot	560.000	400.000	0.000	100.000	100.000	60.000	0.000	0.000
2970	Construction Of 03 Low Cost Wastewater Treatment Plants (DLI-I, PGDP) 01982400606 / 02-12-2024 / Faisalabad,Nankana Sahib,Sialkot	583.996	438.253	70.000	0.000	70.000	75.743	0.000	0.000
<b>Total: Regular</b>		<b>17,832.559</b>	<b>8,548.732</b>	<b>239.992</b>	<b>4,684.295</b>	<b>4,924.287</b>	<b>4,359.303</b>	<b>0.000</b>	<b>0.000</b>
<b>Chief Minister Initiative</b>									
2971	EPA; Up Gradation, Restructuring, Revamping and Automation 01992307986 / 22-07-2024 / Punjab	500.000	325.000	0.000	95.000	95.000	80.000	0.000	0.000
2972	CM Punjab Green Credit Program 01992410323 / 06-09-2024 / Punjab	1,000.000	151.200	0.000	547.000	547.000	301.800	0.000	0.000
2973	Punjab Smog Mitigation And Response Initiative - Air Safe 01192416078 / 15-11-2024 / Punjab	5,381.000	2,000.000	0.000	3,381.000	3,381.000	0.000	0.000	0.000
<b>Total: Chief Minister Initiative</b>		<b>6,881.000</b>	<b>2,476.200</b>	<b>0.000</b>	<b>4,023.000</b>	<b>4,023.000</b>	<b>381.800</b>	<b>0.000</b>	<b>0.000</b>
<b>Chief Minister Murree Development Programme</b>									
2974	Revamping Of Biodiversity Park, Murree 01402416550 / 19-12-2024 / Murree	388.303	24.000	0.000	147.713	147.713	216.587	0.000	0.000
<b>Total: Chief Minister Murree Development Programme</b>		<b>388.303</b>	<b>24.000</b>	<b>0.000</b>	<b>147.713</b>	<b>147.713</b>	<b>216.587</b>	<b>0.000</b>	<b>0.000</b>
<b>Total: ON-GOING SCHEMES</b>		<b>25,101.862</b>	<b>11,048.932</b>	<b>239.992</b>	<b>8,855.008</b>	<b>9,095.000</b>	<b>4,957.690</b>	<b>0.000</b>	<b>0.000</b>
<b>NEW SCHEMES</b>									
<b>Regular</b>									
2975	Establishment Of Climate Observatory In Punjab 01192504108 / Un-Approved / Lahore	5,000.000	0.000	0.000	3,000.000	3,000.000	2,000.000	0.000	0.000
2976	Piloting The Solutions For Environmentally Sound Management Of Crop Residues In Punjab 01192504865 / Un-Approved / Lahore	750.000	0.000	0.000	750.000	750.000	0.000	0.000	0.000
2977	Innovation Program For Brick Manufacturing In Punjab 01192504866 / Un-Approved / Lahore	300.000	0.000	0.000	25.000	25.000	275.000	0.000	0.000
2978	Enhancing Awareness To Combat Air Pollution Under The World Bank's PCAP  01992502589 / Un-Approved / Punjab	560.000	0.000	0.000	50.000	50.000	510.000	0.000	0.000
2979	Installation Of 25 AQMS Under The World Bank's PCAP 01982502684 / Un-Approved / Punjab	2,900.000	0.000	0.000	50.000	50.000	2,850.000	0.000	0.000
2980	Establishment Of Fuel Quality Testing Laboratories Fixed and Mobile Under The World Bank's PCAP 01982504121 / Un-Approved / Punjab	560.000	0.000	10.000	30.000	40.000	520.000	0.000	0.000

## Environment & Climate Change

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 25	Provision for 2025-26			MTDF Projections		Throw fwd Beyond June, 2028
				Cap.	Rev.	G.Total (Cap.+Rev.)	2026-27	2027-28	
1	2	3	4	5	6	7	8	9	10
2981	Establishment Of An Integrated Air Pollutant And GHG Inventory System For Punjab Under The World Bank's PCAP 01982502590 / Un-Approved / Faisalabad,Gujranwala,Lahore,Multan,Sheikhupura	558.400	0.000	0.000	42.000	42.000	516.399	0.000	0.000
2982	Establishment Of Environment Protection Force in 10 Zones Of Punjab 01982504136 / Un-Approved / Faisalabad,Gujranwala,Multan,Murree,Rawalpindi,Sialkot	2,948.020	0.000	0.000	1,948.000	1,948.000	1,000.000	0.000	0.000
<b>Total: Regular</b>		<b>13,576.420</b>	0.000	10.000	5,895.000	<b>5,905.000</b>	7,671.399	0.000	0.000
<b>Total: NEW SCHEMES</b>		<b>13,576.420</b>	0.000	10.000	5,895.000	<b>5,905.000</b>	7,671.399	0.000	0.000
<b>Grand Total</b>		<b>38,678.282</b>	<b>11,048.932</b>	<b>249.992</b>	<b>14,750.008</b>	<b>15,000.000</b>	<b>12,629.089</b>	<b>0.000</b>	<b>0.000</b>