

ENVIRONMENT & CLIMATE CHANGE: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2020-21				Projection for 2021-22	Projection for 2022-23
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Regular	2	0.000	292.105	0.000	292.105	145.000	154.000
Total: ON-GOING SCHEMES	2	0.000	292.105	0.000	292.105	145.000	154.000
<u>NEW SCHEMES</u>							
Regular	12	14.000	610.895	0.000	624.895	2,817.579	1,107.926
Total: NEW SCHEMES	12	14.000	610.895	0.000	624.895	2,817.579	1,107.926
<u>OTHER DEVELOPMENT PROGRAM</u>							
ODP	1	0.000	5,000.000	0.000	5,000.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM	1	0.000	5,000.000	0.000	5,000.000	0.000	0.000
Grand Total	15	14.000	5,903.000	0.000	5,917.000	2,962.579	1,261.926

Environment & Climate Change

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 20	Provision for 2020-21			MTDF Projections		Throw fwd Beyond June, 2023
				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

3833	Capacity Building of EPA Punjab for Enforcement of Environmental Standards in Punjab including Combined Effluent Treatment Plants (CETPs) and Industrial Estates (IEs) under J&C Program 01371601979 / 06-01-2017 / Punjab	216.448	74.342	0.000	142.105	142.105	0.000	0.000	0.000
3834	Strengthening of Strategic Planning and Implementation Unit 01371986562 / 04-04-2018 / Punjab	477.000	0.000	0.000	150.000	150.000	145.000	154.000	28.000
Total: Regular		693.448	74.342	0.000	292.105	292.105	145.000	154.000	28.000
Total: ON-GOING SCHEMES		693.448	74.342	0.000	292.105	292.105	145.000	154.000	28.000

NEW SCHEMES

Regular

3835	Construction of Green Building for EMC (DLI 2, PGDP) 01192000915 / Un-Approved / Lahore	300.000	0.000	14.000	1.000	15.000	192.500	92.500	0.000
3836	Establishment of Environmental Monitoring Center (DLI-2, PGDP) 01192001311 / Un-Approved / Lahore	1,000.000	0.000	0.000	52.475	52.475	530.503	417.022	0.000
3837	Piloting outcome of Revitalizing the Ecosystem of Ravi River Basin (TA by Asian Dev Bank) 01192001644 / Un-Approved / Lahore	200.000	0.000	0.000	2.000	2.000	98.000	100.000	0.000
3838	Development and Implementation of Plastic Management Strategy and Regulation on Production and Consumption of Single-Use Plastics (DLI-4, PGDP) 01372000901 / Un-Approved / Punjab	50.000	0.000	0.000	15.000	15.000	16.998	18.002	0.000
3839	Disclosure of Environmental Information and Citizen Engagement (DLI-3, PGDP) 01372001309 / Un-Approved / Punjab	50.000	0.000	0.000	15.000	15.000	21.998	13.002	0.000
3840	Establishment of Environmental Endowment Fund Management Unit (DLI-8, PGDP) 01372001310 / Un-Approved / Punjab	30.000	0.000	0.000	10.000	10.000	10.000	10.000	0.000
3841	Enhanced Air Quality Monitoring System in Punjab (DLI-2, PGDP) 01372001312 / Un-Approved / Punjab	1,500.000	0.000	0.000	352.360	352.360	1,140.640	0.000	0.000
3842	Restructuring and Capacity Building of Environment Protection Department and other related agencies (DLI-1, PGDP) 01372001313 / Un-Approved / Punjab	700.000	0.000	0.000	38.000	38.000	362.000	300.000	0.000
3843	Development of missing Environmental Quality Standards and revision of existing Standards 01372001964 / Un-Approved / Punjab	50.000	0.000	0.000	5.060	5.060	24.940	20.000	0.000
3844	Enhanced Water Quality Monitoring System in Punjab (DLI-2, PGDP) 01372002122 / Un-Approved / Punjab	607.400	0.000	0.000	100.000	100.000	400.000	107.400	0.000

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				Cap.	Rev.	G.Total (Cap.+Rev.)	2021-22	2022-23	
1	2	3	4	5	6	7	8	9	10
3845	Strengthening of Program Coordination Unit (PCU) of Punjab Green Development Program (PGDP) in P&D Board (DLI-1, PGDP) 01372002130 / Un-Approved / Punjab	30.000	0.000	0.000	10.000	10.000	5.000	15.000	0.000
3846	Establishment of Decision Support System for Climate Risk Screening & Disaster Impact Assessment 01372002272 / Un-Approved / Punjab	40.000	0.000	0.000	10.000	10.000	15.000	15.000	0.000
Total: Regular		4,557.400	0.000	14.000	610.895	624.895	2,817.579	1,107.926	0.000
Total: NEW SCHEMES		4,557.400	0.000	14.000	610.895	624.895	2,817.579	1,107.926	0.000
<u>OTHER DEVELOPMENT PROGRAM</u>									
ODP									
3847	Environment Endowment Fund 01192002267 / 01-07-2020 / Lahore	5,000.000	0.000	0.000	5,000.000	5,000.000	0.000	0.000	0.000
Total: ODP		5,000.000	0.000	0.000	5,000.000	5,000.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		5,000.000	0.000	0.000	5,000.000	5,000.000	0.000	0.000	0.000
Grand Total		10,250.848	74.342	14.000	5,903.000	5,917.000	2,962.579	1,261.926	28.000