

SUMMARY

ENVIRONMENT, CLIMATE CHANGE & COASTAL DEV. DEPT.

ANNUAL DEVELOPMENT PROGRAMME 2023-24

(Rs. In million)

S. No.	Sub-Sector	Throw-forward as on 01.07.23	On-Going				New				Total				FPA	Grand Total
			No. of Scheme	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	ENVIRONMENT	641.841	6	24.720	10.622	35.342	4	25.000	106.757	131.757	10	49.720	117.379	167.099	0.000	167.099
2	DIRECTORATE OF CLIMATE CHANGE	90.000	0	0.000	0.000	0.000	1	0.000	40.000	40.000	1	0.000	40.000	40.000	0.000	40.000
3	COASTAL DEVELOPMENT	2362.742	6	628.768	8.833	637.601	2	152.500	5.000	157.500	8	781.268	13.833	795.101	0.000	795.101
TOTAL ENVIRONMENT, C.C. & COASTAL DEVELOPMENT DEPTT:-		3094.583	12	653.488	19.455	672.943	7	177.500	151.757	329.257	19	830.988	171.212	1002.200	0.000	1002.200

PROVINCIAL

ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	UID	QR Code	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 22	Revised Allocation 2022-23		Estimated Expenditure upto June' 23	Throwforward as on 01-07-23	Allocation for 2023-24				Financial Progress in %age upto	
									Total	FPA			Capital	Revenue	Total		Jun'23	Jun'24
1	2		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
<u>ENVIRONMENT (New Scheme)</u>																		
1194	ECDEV-PP-21-0358		Renovation & Rehabilitation of Building of Environment Complex (SDG # 13)	Karachi	Un-Approved	June-24	100.000	0.000	0.000	0.000	0.000	100.000	25.000	0.000	25.000	0.000	0	25
1195	ECDEV-PP-22-0357		Expansion & Strengthening of Environmental Laboratories in EPA Buildings at Karachi, Hyderabad & Sukkur (SDG # 13).	Karachi, Hyderabad & Sukkur	Un-Approved	June-24	200.000	0.000	0.000	0.000	0.000	200.000	0.000	50.000	50.000	0.000	0	25
1196	ECDEV-PP-22-0358		Feasibility Study regarding Zig Zag Technology for Bricks Kilns in Sindh (SDG # 13)	Sindh	Un-Approved	June-24	15.000	0.000	0.000	0.000	0.000	15.000	0.000	15.000	15.000	0.000	0	100
1197	ECDEV-PP-22-0359		Establishment of Environmental Information System in EPA Building at Karachi (SDG # 13)	Karachi	Un-Approved	June-24	74.810	0.000	0.000	0.000	0.000	74.810	0.000	41.757	41.757	0.000	0	56
Total Environment (New) :-							389.810	0.000	0.000	0.000	0.000	389.810	25.000	106.757	131.757	0.000		
Total Environment :-							787.937	139.289	6.807	0.000	146.096	641.841	49.720	117.379	167.099	0.000		
<u>CLIMATE CHANGE (New Scheme)</u>																		
1198	ECDCC-PP-23-0001		Raising awareness on Climate Change, Capacity Building and Institutional Strengthening of Directorate of Climate Change (DoCC).	Karachi	Un-Approved	June-25	90.000	0.000	0.000	0.000	0.000	90.000	0.000	40.000	40.000	0.000	0	44
Total Climate Change :-							90.000	0.000	0.000	0.000	0.000	90.000	0.000	40.000	40.000	0.000		