

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 DEPT:-		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

COASTAL DEVELOPMENT
(Ongoing Schemes)

1199	ECDCL-PP-21-0370		Communication access & allied Facilities in the Coastal Areas of Karachi & Thatta (C:649.050+R:10.907) (SDG # 6, 9, 14 & 15)	Karachi & Thatta	Approved 13.05.22	June-24	659.957	0.000	24.342	0.000	24.342	635.615	104.185	2.455	106.640	0.000	4	20
1200	ECDCL-PP-21-0371		Communication Access and Allied Facilities in the Coastal Areas of Sujawal & Badin (C:492.855+R:3.196) (SDG # 6, 9, 14 & 15)	Sujawal & Badin	Approved 24.03.22	June-24	496.051	56.879	97.268	0.000	154.147	341.904	183.334	0.217	183.551	0.000	31	68
1201	ECDCL-PP-21-0369		Improvement of Coastal Road from Ibrahim Hyderi to Lath Basti 12.5 KMs. (SDG # 6, 9 & 14)	Karachi	Approved 07.12.22	June-24	425.875	0.000	12.375	0.000	12.375	413.500	155.687	0.000	155.687	0.000	3	39
1202	ECDCL-PP-22-0360		Construction of Floating Jetty alongwith Community Centre at Lat Basti. (SDG # 6, 9 & 14) (C:100.780+R:3.450)	Karachi	Approved 18.01.23	June-24	104.230	0.000	0.000	0.000	0.000	104.230	52.255	1.975	54.230	0.000	0	52
1203	ECDCL-PP-22-0361		Construction of Floating Jetty alongwith Community Center at Keti Bandar. (SDG # 6, 9 & 14) (C:115.420+R:3.235)	Thatta	Approved 18.01.23	June-24	118.655	0.000	0.000	0.000	0.000	118.655	66.774	1.881	68.655	0.000	0	58
1204	ECDCL-PP-22-0362		Construction of Floating Jetty alongwith Community Centre at village Hassan Jat, Taluka Keti Bandar, District Thatta. (SDG # 6, 9 & 14) (C:114.967+R:3.871)	Thatta	Approved 18.01.23	June-24	118.838	0.000	0.000	0.000	0.000	118.838	66.533	2.305	68.838	0.000	0	58



Total Coastal (Ongoing) :-							1923.606	56.879	133.985	0.000	190.864	1732.742	628.768	8.833	637.601	0.000		
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**PROVINCIAL
ENVIRONMENT, CLIMATE CHANGE & COASTAL DEVELOPMENT DEPARTMENT**

(Rs. in million)

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									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

COASTAL DEVELOPMENT (New Scheme)

1205	ECDCL-PP-22-0364		Construction of Farm to Market Roads for easy access in District Thatta, Sujawal and Badin (SDG # 6, 9 & 14)	Thatta, Sujawal & Badin	Un-Approved	June-24	450.000	0.000	0.000	0.000	0.000	450.000	112.500	0.000	112.500	0.000	0	25
1206	ECDCL-PP-23-0002		Construction of Tourist Resort to Promote Eco-Tourism at Hawks Bay Karachi.	Karachi	Un-Approved	June-27	180.000	0.000	0.000	0.000	0.000	180.000	40.000	5.000	45.000	0.000	0	25

Total Coastal Development (New) :-							630.000	0.000	0.000	0.000	0.000	630.000	152.500	5.000	157.500	0.000		
Total Coastal Development :-							2553.606	56.879	133.985	0.000	190.864	2362.742	781.268	13.833	795.101	0.000		
Total Environment, C.C. & Coastal Dev (Ongoing):-							2321.733	196.168	140.792	0.000	336.960	1984.773	653.488	19.455	672.943	0.000		
Total Environment, C.C. & Coastal Dev (New):-							1109.810	0.000	0.000	0.000	0.000	1109.810	177.500	151.757	329.257	0.000		
Total Environment, C.C. & Coastal Dev :-							3431.543	196.168	140.792	0.000	336.960	3094.583	830.988	171.212	1002.200	0.000		