

S U M M A R Y

MINES & MINERAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.13	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Mines and Mineral Development	815.873	7	17.950	290.063	308.013	2	50.000	30.070	80.070	9	67.950	320.133	388.083	0.000	388.083	427.790	0.000
	TOTAL Mines & Mineral	815.873	7	17.950	290.063	308.013	2	50.000	30.070	80.070	9	67.950	320.133	388.083	0.000	388.083	427.790	0.000

PROVINCIAL
MINES & MINERAL DEVELOPMENT DEPARTMENT

(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw- forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013- 14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
MINES & MINERAL DEVELOPMENT ONGOING SCHEMES																		
1247	Feasibility Study of Granite Deposits in District Thar (Under Revision)	Tharparkar	Approved 29.9.2006	Jun-14	50.000	24.564	5.295	0.000	29.859	20.141	0.000	20.141	20.141	0.000	60	100	0.000	0.000
1248	E-Govt. Agency Specific General Application - Website on Geo-Data Phase-II setup of Geo-Data Centre	Karachi	Approved 29.10.2005	Jun-14	31.667	24.257	1.000	0.000	25.257	6.410	0.000	6.410	6.410	0.000	80	100	0.000	0.000
1249	Establishment of Central Rescue Station at Tharparkar	Tharparkar	Approved 17.1.2006	Jun-14	179.006	75.650	10.000	0.000	85.650	93.356	14.285	79.071	93.356	0.000	48	100	0.000	0.000
1250	Establishment of Mine Polytrade Training Institutes at Lakhra/Jamshoro	Jamshoro	Approved 30.1.2007	Jun-14	186.583	82.877	0.000	0.000	82.877	103.706	0.000	103.706	103.706	0.000	44	100	0.000	0.000
1251	Establishment of Rescue Station & Occupational Disease & Detection Centre at Lakhra/Jamshoro	Jamshoro	Approved 25.1.2007	Jun-14	207.932	134.930	0.060	0.000	134.990	72.942	0.000	72.942	72.942	0.000	65	100	0.000	0.000
1252	Environmental Impact Assessment due to Mining Activities in Sindh	Sindh	Approved 06.03.2006	Jun-14	20.000	4.414	7.793	0.000	12.207	7.793	0.000	7.793	7.793	0.000	61	100	0.000	0.000
1253	Water Supply scheme for the Camp Office of D.G. M&MD at Nagarparkar including Rest House & Residence of staff of M&MD	Tharparkar	Approved 10.5.2012	Jun-14	5.640	0.000	1.975	0.000	1.975	3.665	3.665	0.000	3.665	0.000	35	100	0.000	0.000
Total Mines & Mineral Dev. (On-Going Schemes)					680.828	346.692	26.123	0.000	372.815	308.013	17.950	290.063	308.013	0.000			0.000	0.000

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(Rs. in Million)																		
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							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
MINES & MINERAL DEVELOPMENT NEW SCHEMES																		
1254	Construction of 30 kms. Road Veera Wah to Churio, Nagarparkar	Tharparkar	Un- Approved	Jun-15	407.860	0.000	0.000	0.000	0.000	407.860	50.000	0.000	50.000	0.000	0	12	357.860	0.000
1255	Identification of minerals and study of identified minerals in terms of quantity and quality leading to marketability.	Sindh	Un- Approved	Jun-15	100.000	0.000	0.000	0.000	0.000	100.000	0.000	30.070	30.070	0.000	0	30	69.930	0.000
Total Mines & Mineral Dev. (On-New Schemes)					507.860	0.000	0.000	0.000	0.000	507.860	50.000	30.070	80.070	0.000			427.790	0.000
Total Mines & Mineral Development					1188.688	346.692	26.123	0.000	372.815	815.873	67.950	320.133	388.083	0.000			427.790	0.000