

SUMMARY
COAL AND ENERGY 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 | Coal & Energy Development | 19652.961 | 12 | 10228.800 | 483.344 | 10712.144 | 5 | 292.552 | 681.304 | 973.856 | 17 | 10521.352 | 1164.648 | 11686.000 | 0.000 | 11686.000 | 7747.287 | 300.000 | | |
| TOTAL COAL & ENERGY | | | | 19652.961 | 12 | 10228.800 | 483.344 | 10712.144 | 5 | 292.552 | 681.304 | 973.856 | 17 | 10521.352 | 1164.648 | 11686.000 | 0.000 | 11686.000 | 7747.287 | 300.000 |

PROVINCIAL COAL AND ENERGY DEVELOPMENT DEPARTMENT

| (Rs. in Million) | | | | | | | | | | | | | | | | | | |
|---|---|-------------------------------|-----------------------------------|----------------------------|----------------|----------------------------|----------------------------|-------|-----------------------------|--------------------------------|------------------------|---------|---------|-----------------|---------------------------------|--------|----------------------|---------|
| Gen. Sr. No. | Sector / Sub-Sector/ Name of Scheme | Location of scheme / District | <u>Status</u> 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 |
| <u>COAL AND ENERGY</u> (On-Going Schemes) | | | | | | | | | | | | | | | | | | |
| 90 | Planning, Designing and Construction of Thar Airport | Tharparkar | Approved 19.02.09 | June-14 | 972.070 | 317.942 | 490.596 | 0.000 | 808.538 | 163.532 | 230.500 | 13.500 | 244.000 | 0.000 | 83 | 108 | 0.000 | 0.000 |
| 91 | Environmental and Social Studies, land use plan including resettlement framework and development of Geographic Information System (GIS) for Thar coalfield | Tharparkar | Approved 23.01.2010 | June-14 | 230.000 | 58.873 | 44.641 | 0.000 | 103.514 | 126.486 | 0.000 | 126.344 | 126.344 | 0.000 | 45 | 100 | 0.000 | 0.000 |
| 92 | Preparation of Water Master Plan for Thar Coalfield including Hydrogeological Water supply and Water Waste Management Studies | Tharparkar | Approved 09.02.2012 | June-15 | 400.000 | 1.217 | 0.000 | 0.000 | 1.217 | 398.783 | 0.000 | 138.000 | 138.000 | 0.000 | 0 | 35 | 260.783 | 0.000 |
| 93 | Establishment of Training Institue in the Field of Mechanizing Mining/Coal Based Power Generation in colalboration with renowned foreign institution. | Tharparkar | Approved 29.09.08 | June-16 | 600.000 | 0.000 | 0.000 | 0.000 | 0.000 | 600.000 | 0.500 | 0.500 | 1.000 | 0.000 | 0 | 0 | 299.000 | 300.000 |
| 94 | Installation of 31 R.O. Plants in Tharparkar and Umerkot Districts | Tharparkar | Approved 23.01.10 | June-14 | 1139.972 | 968.589 | 39.492 | 0.000 | 1008.081 | 131.891 | 25.000 | 0.000 | 25.000 | 0.000 | 88 | 91 | 106.891 | 0.000 |
| 95 | Installation of Reverse Osmosis (Desalination) Plant at 25 villages of Tharparparkar (President's Directive). | Tharparkar | Approved 23.01.10 | June-14 | 942.000 | 391.616 | 450.356 | 0.000 | 841.972 | 100.028 | 100.028 | 0.000 | 100.028 | 0.000 | 89 | 100 | 0.000 | 0.000 |
| 96 | Marketing of Coal Resources of Sindh through Road Shows, Conferences, Seminars and Trainings to Attract Potential Investors and International Fianncing Institutes. | Sindh | Approved 19.08.10 | June-16 | 75.000 | 4.567 | 3.750 | 0.000 | 8.317 | 66.683 | 0.000 | 5.000 | 5.000 | 0.000 | 11 | 18 | 61.683 | 0.000 |

**PROVINCIAL
COAL AND ENERGY DEVELOPMENT DEPARTMENT**

| (Rs. in Million) | | | | | | | | | | | | | | | | | | |
|--|---|-------------------------------|-----------------------------------|----------------------------|----------------|----------------------------|----------------------------|-------|-----------------------------|--------------------------------|------------------------|---------|-----------|-----------------|---------------------------------|--------|----------------------|---------|
| Gen. Sr. No. | Sector / Sub-Sector/ Name of Scheme | Location of scheme / District | <u>Status</u> 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 |
| 97 | Construction of 50 Cusecs Drainage of Waste Water/Effluent Channel from Mining Area of Thar Coalfield Unit No.2 | Tharparkar | Approved 15.03.12 | June-15 | 3672.772 | 0.000 | 15.700 | 0.000 | 15.700 | 3657.072 | 3172.772 | 0.000 | 3172.772 | 0.000 | 0 | 87 | 484.300 | 0.000 |
| 98 | Improvement & Widening Road Network from Seaport Karachi to Thar Coalfield Area via Thatta, Badin, Wango, Mithi, Islamkot (Phase-I Upto Wango More 124.5 Mile= 200 KM) (Under Revision) | Thatta, Badin, Tharparkar | Approved 16.03.12 | June-15 | 3034.028 | 10.000 | 417.000 | 0.000 | 427.000 | 2607.028 | 1900.000 | 100.000 | 2000.000 | 0.000 | 14 | 80 | 607.028 | 0.000 |
| 99 | Widening/Improvement of Road from Wango More to Thar Coalfield Area (Phase-II) (Mile 0/0-83/2 (134.86 km) (Under Revision) | Tharparkar | Approved 15.03.12 | June-15 | 3401.240 | 10.000 | 459.933 | 0.000 | 469.933 | 2931.307 | 2800.000 | 100.000 | 2900.000 | 0.000 | 14 | 99 | 31.307 | 0.000 |
| 100 | Water Carrier from Nabisar to Islamkot for Thar Coalfield | Tharparkar | Approved 12.04.12 | June-15 | 4078.270 | 0.000 | 12.900 | 0.000 | 12.900 | 4065.370 | 1000.000 | 0.000 | 1000.000 | 0.000 | 0 | 25 | 3065.370 | 0.000 |
| 101 | Construction of Water Carrier from LBOD Spinal Drain RD-362 to Nabisar for Thar Coal Power Generation Units. | Tharparkar | Approved 09.02.12 | June-15 | 4999.685 | 0.000 | 2000.000 | 0.000 | 2000.000 | 2999.685 | 1000.000 | 0.000 | 1000.000 | 0.000 | 40 | 60 | 1999.685 | 0.000 |
| Total Coal & Energy (On-Going) | | | | | 23545.037 | 1762.804 | 3934.368 | 0.000 | 5697.172 | 17847.865 | 10228.800 | 483.344 | 10712.144 | 0.000 | | | 6916.047 | 300.000 |
| <u>Coal & Energy Dev Deptt</u> <u>NEW SCHEMES</u> | | | | | | | | | | | | | | | | | | |
| 102 | Upgradation and Enhancement of Reverse Osmosis (Water Desalination) Plants at Mithi City and Islamkot Town, District Tharparkar. | Tharparkar | Approved 10.04.13 | June-15 | 934.820 | 0.000 | 0.000 | 0.000 | 0.000 | 934.820 | 180.516 | 604.304 | 784.820 | 0.000 | 0 | 84 | 150.000 | 0.000 |

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| Gen. Sr. No. | Sector / Sub-Sector/ Name of Scheme | Location of scheme / District | <u>Status</u> 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 |
| 103 | Additional and External Development of Thar Lodge at Islamkot. | Tharparkar | Approved 28.11.12 | June-14 | 80.680 | 0.000 | 0.000 | 0.000 | 0.000 | 80.680 | 66.036 | 0.000 | 66.036 | 0.000 | 0 | 82 | 14.644 | 0.000 |
| 104 | Installation of Six Reverse Osmosis (Water Desalination) Plants at Six Villages of Tharparkar (Chief Minister's Directive). | Tharparkar | Un-Approved | June-15 | 314.596 | 0.000 | 0.000 | 0.000 | 0.000 | 314.596 | 25.000 | 75.000 | 100.000 | 0.000 | 0 | 32 | 214.596 | 0.000 |
| 105 | Repair and Renovation of Residential Colony and Office Buildings of Camp Office, Sindh Coal Authority at Mithi. | Tharparkar | Un-Approved | June-15 | 300.000 | 0.000 | 0.000 | 0.000 | 0.000 | 300.000 | 20.000 | 2.000 | 22.000 | 0.000 | 0 | 7 | 278.000 | 0.000 |
| 106 | Construction of Road from Islamkot upto Singharioroad near near Thar Coal Block-V (6 kilomers) | Tharparkar | Un-Approved | June-15 | 175.000 | 0.000 | 0.000 | 0.000 | 0.000 | 175.000 | 1.000 | 0.000 | 1.000 | 0.000 | 0 | 1 | 174.000 | 0.000 |
| Total Coal & Energy (New) | | | | | 1805.096 | 0.000 | 0.000 | 0.000 | 0.000 | 1805.096 | 292.552 | 681.304 | 973.856 | 0.000 | | | 831.240 | 0.000 |
| Total Coal & Energy Department | | | | | 25350.133 | 1762.804 | 3934.368 | 0.000 | 5697.172 | 19652.961 | 10521.352 | 1164.648 | 11686.000 | 0.000 | | | 7747.287 | 300.000 |