

# SUMMARY

## ENERGY DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)																		
Sr No.	Sector / 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	Gas Supply Programme	2421.119	1	1000.000	0.000	1000.000	0	0.000	0.000	0.000	1	1000.000	0.000	1000.000	0.000	1000.000	1421.119	0.000
2	Village Electrification Programme	1000.000	0	0.000	0.000	0.000	2	990.000	10.000	1000.000	2	990.000	10.000	1000.000	0.000	1000.000	0.000	0.000
3	Energy Schemes	8125.120	1	0.000	4.880	4.880	4	8028.819	22.301	8051.120	5	8028.819	27.181	8056.000	0.000	8056.000	69.120	0.000
Total Energy Department.		11546.239	2	1000.000	4.880	1004.880	6	9018.819	32.301	9051.120	8	10018.819	37.181	10056.000	0.000	10056.000	1490.239	0.000

PROVINCIAL  
ENERGY DEPARTMENT

(Rs. in Million)																		
Gen. Sr. No.	Sector / 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
<u>Gas Supply Programme</u> <u>(On-going Scheme)</u>																		
311	Provision of Sui Gas to Towns and Vilalges in Sindh.	Sindh	Approved	2015	8921.119	5000.000	1500.000	0.000	6500.000	2421.119	1000.000	0.000	1000.000	0.000	73	84	1421.119	0.000
Total Gas Supply Program					8921.119	5000.000	1500.000	0.000	6500.000	2421.119	1000.000	0.000	1000.000	0.000			1421.119	0.000
<u>Village Electrification Programme</u> <u>(New Schemes)</u>																		
312	Village Electrification Programme in Sindh (Phase-V).	Sindh	Un- Approved	2014	905.000	0.000	0.000	0.000	0.000	905.000	900.000	5.000	905.000	0.000	0	100	0.000	0.000
313	Electrification of Goths in Karachi (Phase-IV).	Karachi	Un- Approved	2014	95.000	0.000	0.000	0.000	0.000	95.000	90.000	5.000	95.000	0.000	0	100	0.000	0.000
Total VEP (New Schemes)					1000.000	0.000	0.000	0.000	0.000	1000.000	990.000	10.000	1000.000	0.000			0.000	0.000
<u>Energy Schemes</u> <u>(On-going Scheme)</u>																		
314	Feasibility Study for Identification & Establishment of Small and Mini Power Generation Units on various perennial canals, lakes and falls in Sindh (Under Revision).	Sindh	Approved 19.03.09	2015	49.000	0.000	0.000	0.000	0.000	49.000	0.000	4.880	4.880	0.000	0	31	44.120	0.000
Total Energy Scheme (On-Going)					49.000	0.000	0.000	0.000	0.000	49.000	0.000	4.880	4.880	0.000			44.120	0.000
<u>Energy Schemes</u> <u>(New Schemes)</u>																		
315	Electrification of Four Villages through Directorate of Village Electrification Programme Sindh (2 Villages within Licensed Area of HESCO & SEPCO each as pilot project)	Sindh	Un- Approved	2014	6.120	0.000	0.000	0.000	0.000	6.120	5.819	0.301	6.120	0.000	0	100	0.000	0.000

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Gen. Sr. No.	Sector / 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
316	Development of policy, regulatory frame work and devising procedure to resolve technical matters relating to Oil & Gas Sector.	Sindh	Un-Approved	2014	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
317	Construction of Office Building of Energy Department and the attached Offices at Karachi & Hyderabad.	Sindh	Un-Approved	2015	50.000	0.000	0.000	0.000	0.000	50.000	23.000	2.000	25.000	0.000	0	50	25.000	0.000
318	Block Allocation for Energy	Sindh	Un-Approved	2014	8000.000	0.000	0.000	0.000	0.000	8000.000	8000.000	0.000	8000.000	0.000	0	100	0.000	0.000
Total Energy Schemes ( New)					8076.120	0.000	0.000	0.000	0.000	8076.120	8028.819	22.301	8051.120	0.000			25.000	0.000
Total Energy Schemes					8125.120	0.000	0.000	0.000	0.000	8125.120	8028.819	27.181	8056.000	0.000			69.120	0.000
Total Gas Supply Program					8921.119	5000.000	1500.000	0.000	6500.000	2421.119	1000.000	0.000	1000.000	0.000			1421.119	0.000
Total Village Electrification Programme					1000.000	0.000	0.000	0.000	0.000	1000.000	990.000	10.000	1000.000	0.000			0.000	0.000
Total Energy Department					18046.239	5000.000	1500.000	0.000	6500.000	11546.239	10018.819	37.181	10056.000	0.000			1490.239	0.000