

SUMMARY

ENERGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.18	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			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Energy	2793.502	3	0.000	608.392	608.392	5	665.000	34.608	699.608	8	665.000	643.000	1308.000	1000.000	2308.000	860.447	625.055
Total Energy Department :-		2793.502	3	0.000	608.392	608.392	5	665.000	34.608	699.608	8	665.000	643.000	1308.000	1000.000	2308.000	860.447	625.055

PROVINCIAL
ENERGY 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 Expenditure upto June, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>ENERGY</u> <u>(On-Going Schemes)</u>																		
540	Electrification of Primary Health Facilities Through Solar PV Technology (Revised) (SBA, Ghotki, Larkano, Badin, Dadu, Jamshoro, Khairpur, Shikarpur, Matiari, Sanghar, Mirpurkhas, T.A.Yar & N.Feroze)	Sindh	Approved 28.02.19	June-20	445.200	6.808	0.000	0.000	6.808	438.392	0.000	438.392	438.392	0.000	2	100	0.000	0.000
541	Sindh Solar Energy Project (SSEP) (Total cost Rs.12848.11 including Rs. 7952.9 M as FEC) WB 96.57% Rs. 12408.00 M, GoS 3.43% Rs. 440.11 M)	Sindh	Approved 14.11.18	June-22	440.110	0.000	0.000	0.000	0.000	440.110	0.000	150.000	150.000	1000.000	0	34	145.055	145.055
542	Bio Gas Plants (Pilot Demonstration).	Mirpurkhas, Badin, Sanghar & Karachi	Approved 03.10.16	June-20	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
TOTAL ENERGY DEPTT (Ongoing) :-					905.310	6.808	0.000	0.000	6.808	898.502	0.000	608.392	608.392	1000.000			145.055	145.055
<u>(New Schemes)</u>																		
543	Village Electrification Programme in Sindh (Phase-VIII)	Sindh	Un-Approved	June-22	1000.000	0.000	0.000	0.000	0.000	1000.000	450.000	0.000	450.000	0.000	0	45	275.000	275.000
544	Electrification of Goths (Villages) in and around Karachi (Phase-VII)	Karachi & Thatta	Un-Approved	June-22	550.000	0.000	0.000	0.000	0.000	550.000	140.000	0.000	140.000	0.000	0	25	205.000	205.000
545	Energy Efficiency and Conservation Program Sindh	Sindh	Un-Approved	June-22	45.000	0.000	0.000	0.000	0.000	45.000	0.000	14.608	14.608	0.000	0	32	30.392	0.000
546	Renovation of Offices of Electric Inspectors	Sindh	Un-Approved	June-21	100.000	0.000	0.000	0.000	0.000	100.000	25.000	20.000	45.000	0.000	0	45	55.000	0.000
547	Gas Supply to villages in Sindh	Sindh	Un-Approved	June-21	200.000	0.000	0.000	0.000	0.000	200.000	50.000	0.000	50.000	0.000	0	25	150.000	0.000
TOTAL ENERGY DEPTT (New) :-					1895.000	0.000	0.000	0.000	0.000	1895.000	665.000	34.608	699.608	0.000			715.392	480.000
TOTAL ENERGY DEPTT :-					2800.310	6.808	0.000	0.000	6.808	2793.502	665.000	643.000	1308.000	1000.000			860.447	625.055