

SUMMARY
ENERGY
Annual Development Programme 2009-10

(Rs. In million)																		
Sr No.	Sub-Sector/Sector	Throwfwd as on '01-07-09	No. of	ON-GOING			No. of	NEW			No. of	TOTAL			FPA	Grand Total	Financial Projection	
			Schemes	Capital	Revenue	Total	Schemes	Capital	Revenue	Total	Schemes	Capital	Revenue	Total		(15 + 16)	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	ENERGY	14,537.802	24	1416.608	461.245	1877.853	5	0.000	1394.000	1394.000	29	1416.608	1855.245	3271.853	560.000	3831.853	6315.969	5049.980
Total Energy		14,537.802	24	1,416.608	461.245	1877.853	5	0.000	1394.000	1394.000	29	1416.608	1855.245	3271.853	560.000	3831.853	6315.969	5049.980

PROVINCIAL
E N E R G Y

(Rs. In Million)																		
Gen. Serial No.	Sector/Sub-Sector/ Name of Scheme	Location of scheme/ District	<u>Status</u>	Target	Estimated Cost	Actual Expend upto June, 08	Revised Allocation 2008-09		Estimated Expend: upto June, 09	Throwfwd as on 01-7-09	Allocation for 2009-10			FPA 2009-10	Financial Progress in %age upto		Financial Projection	
			Date of approval	Date for Completion			Total	FPA			Capital	Revenue	Total		June, 09	June, 10	2010-11	2011-12
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

(On-Going Schemes)

250	Creation of Power Development Cell at Karachi.	Karachi	Approved 18.09.04	2011	28.943	0.000	3.000	0.000	3.000	25.943	0.000	18.943	18.943	0.000	10	76	7.000	0.000
251	Village Electrification Programme in Sindh (Phase-I).	Sindh	Approved 28.06.05	2010	1825.000 (R)	1800.000	0.100	0.000	1800.100	24.900	0.000	24.900	24.900	0.000	99	100	0.000	0.000
252	Electrification of Goths in Karachi.	Karachi	Approved 19.03.09	2010	400.000	0.000	200.000	0.000	200.000	200.000	200.000	0.000	200.000	0.000	50	100	0.000	0.000
253	Feasibility study for identification & Establishment of Small and Mini Power Generation Units on various perennial canals, lakes and falls in Sindh.	Sindh	Approved 19.03.09	2011	49.000	0.000	5.000	0.000	5.000	44.000	0.000	10.000	10.000	0.000	10	31	34.000	0.000
254	Electrification of two villages M. Siddique Channa, Taluka Ghora Bari and Mir Muhammad Khaskhali (Kharo Chan Island) Taluka Kharo Chan District Thatta through Wind Solar Hybride Power Generation System as Pilot Project.	Thatta	Approved 30.09.03	2008	9.459	3.259	2.199	0.000	5.458	4.001	4.001	0.000	4.001	0.000	58	100	0.000	0.000
255	Provision of Gas to Villages & Towns in Sindh.	Sindh	Approved	2010	2000.000	0.000	900.000	0.000	900.000	1100.000	1000.000	0.000	1000.000	0.000	45	95	100.000	0.000

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COAL AND ENERGY DEPARTMENT

256	Planning, Designing & Construction of Airstrip at Islamkot (Pakistan) Stage-1	Tharparkar	Approved 19.2.2009	2012	972.070	3.500	5.000	0.000	8.500	963.570	10.000	0.000	10.000	0.000	1	2	363.570	590.000
257	Environmental impact assessment of Coal mining and Coal fired power generation.	Tharparkar	Approved 09.5.2005	2010	30.842	10.719	0.000	0.000	10.718	20.124	0.000	20.124	20.124	0.000	35	100	0.000	0.000
258	Road Show to Attract Potential Investors and International Financing Institutes	Tharparkar	Approved 22.2.2006	2010	68.850	12.906	7.500	0.000	20.406	48.444	0.000	48.444	48.444	0.000	30	100	0.000	0.000
259	Construction of Thar Lodge	Tharparkar	Approved 8.11.2004	2010	91.986	35.249	17.000	0.000	52.249	39.737	28.174	11.563	39.737	0.000	57	100	0.000	0.000
260	Analytical Laboratory for Coal at Karachi	Karachi	Approved 7.02.2006	2011	32.491	0.544	0.000	0.000	0.544	31.947	10.000	0.000	10.000	0.000	2	32	21.947	0.000
261	Exploration for coal and hydrogeological studies near Khorwah (village Mulla Hassa) Badin	Badin	Approved 27.9.2008	2010	47.044	30.581	7.000	0.000	37.581	9.463	0.000	9.463	9.463	0.000	80	100	0.000	0.000
262	Study for development of Additional Block VII & VIII	Tharparkar	Approved 21.9.2007	2010	202.134	73.659	102.134	0.000	175.793	26.341	0.000	26.341	26.341	0.000	87	100	0.000	0.000
263	Consolidation & Establishment of Office Accommodation for DG., M&MD at Nagarparkar.	Tharparkar	Approved 29.10.2005	2010	36.606	16.788	7.000	0.000	23.788	12.818	4.370	8.448	12.818	0.000	65	100	0.000	0.000
264	Construction of Road from Islamkot (Alu Kotrio) to Airport.	Tharparkar	Approved 19.07.2005	2010	73.639	0.000	50.000	0.000	50.000	23.639	23.639	0.000	23.639	0.000	68	100	0.000	0.000

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265	Hydrological Studies of Thar (22000 sq.kms.)	Tharparkar	Approved 21.09.2007	2010	176.722	0.000	1.000	0.000	1.000	175.722	0.000	10.000	10.000	0.000	1	6	165.722	0.000
266	Installation of Reverse Osmosis (Desalination) Plant in district Tharparkar	Tharparkar	Approved 18.07.2006	2010	513.997	461.253	33.851	0.000	495.104	18.893	1.424	17.469	18.893	0.000	96	100	0.000	0.000
267	Preparation / upgradation of Bankable Feasibility	Tharparkar	Approved 30.09.2008	2011	600.000	0.000	0.000	0.000	0.000	600.000	0.000	10.000	10.000	0.000	0	2	390.000	200.000
268	Development of open cast mining at Thar	Tharparkar	Approved 30.09.2008	2012	5000.000	0.000	0.000	0.000	0.000	5000.000	10.000	10.000	20.000	0.000	0	0	2555.000	2425.000
269	Re-settlement & Compensation for Inhabitants of coal mine area	Tharparkar	Approved 30.09.2008	2012	<u>200.000</u> 500.000 To be revised	0.000	2.000	0.000	2.000	498.000	0.000	100.000	100.000	0.000	0	20	398.000	0.000
270	Installation of Reverse Osmosis (Water Desalination) Plants at 25 villages of coalfield area of Badin, Thatta, Jamshoro and Tharparkar districts	Badin Thatta Jamshoro & Tharparkar	Approved 21.09.07	2012	715.730	0.000	460.000	0.000	460.000	255.730	25.000	25.000	50.000	0.000	64	71	205.730	0.000
271	<u>Thar Coal & Power-Technical Assistance Project of World Bank</u>				<u>336.000</u>	<u>0.000</u>	<u>51.470</u>	<u>0.000</u>	<u>51.470</u>	<u>284.530</u>	<u>0.000</u>	<u>110.550</u>	<u>110.550</u>	<u>560.000</u>	<u>15</u>	<u>48</u>	<u>100.000</u>	<u>73.980</u>
a)	Project Preparation Facility - Phase-I (Total cost 160 million FPA, GOS share NIL)	Karachi	Approved 30.04.09	2009	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	160.000	--	--	0.000	0.000

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b)	Implementation of reforms and undertaking transaction for main project - Phase-II (Total cost 2370 million FPA, GOS share NIL)	Karachi	Approved 30.04.09	2012	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	400.000	--	--	0.000	0.000
c)	Establishment of Project Management Unit.	Karachi	Approved 29.02.09	2012	336.000	0.000	51.470	0.000	51.470	284.530	0.000	110.550	110.550	0.000	--	--	100.000	73.980
272	Establishment of Training Institute in the field of mechanizing mining / coal based power generation in collaboration with renowned foreign institution	Jamshoro	Approved 30.09.2008	2011	600.000	0.000	0.000	0.000	0.000	600.000	50.000	0.000	50.000	0.000	0	8	275.000	275.000
273	Introduction of improved mining practices in small scale mining sector	Jamshoro	Approved 30.09.2008	2011	2500.000	0.000	0.000	0.000	0.000	2500.000	50.000	0.000	50.000	0.000	0	2	1225.000	1225.000
Total Energy Sector (On-Going Schemes)					16810.513	2448.458	1854.254	0.000	4302.711	12507.802	1416.608	461.245	1877.853	560.000	--	--	5840.969	4788.980
<u>(New Schemes)</u>																		
274	Village Electrification Programme in Sindh (Phase-II).	Sindh	Un-App:	2010	1000.000	0.000	0.000	0.000	0.000	1000.000	0.000	1000.000	1000.000	0.000	0	100	0.000	0.000
275	Installation of Solar Powered water pumping units and desalination plants in rural areas of Sindh.	Sindh	Un-App:	2012	200.000	0.000	0.000	0.000	0.000	200.000	0.000	25.000	25.000	0.000	0	13	175.000	0.000
276	Use of Wind / Solar / Bio-gas energy for Irrigation & Agriculture Projects	Sindh	Un-App:	2011	230.000	0.000	0.000	0.000	0.000	230.000	0.000	69.000	69.000	0.000	0	30	100.000	161.000
277	Wind / Solar and Waste to Energy Development in Sindh	Sindh	Un-App:	2012	500.000	0.000	0.000	0.000	0.000	500.000	0.000	200.000	200.000	0.000	0	40	200.000	100.000
278	Provision of Gas to Industrial/	Thatta	Un-App:	2010	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	0.000	0	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Economic Zone Dhabeji District Thatta through Public Private Partnership.																		
Energy Sector (New Schemes)					2030.000	0.000	0.000	0.000	0.000	2030.000	0.000	1394.000	1394.000	0.000	--	--	475.000	261.000
Total Energy (Ongoing + New)					18840.513	2448.458	1854.254	0.000	4302.711	14537.802	1416.608	1855.245	3271.853	560.000	--	--	6315.969	5049.980