

SUMMARY

COAL AND ENERGY DEVELOPMENT

ANNUAL DEVELOPMENT PROGRAMME 2010-11

(Rs. In million)																		
Sr No.	Sector/ Sub-Sector	Throw-forward as on 01.07.10	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			2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Coal & Energy	3702.997	13	319.342	666.452	985.794	4	0.000	116.900	116.900	17	319.342	783.352	1102.694	10.000	1112.694	1504.110	1096.193
2	Gasification	3100.000	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	1050.000	1050.000
3	Irrigation & Power Department	1196.152	5	990.000	59.686	1049.686	1	0.000	0.000	0.000	6	990.000	59.686	1049.686	0.000	1049.686	645.621	499.315
4	E&AE Department	450.000	2	50.000	0.000	50.000	2	65.000	0.000	65.000	4	115.000	0.000	115.000	0.000	115.000	235.000	190.000
5	Agriculture Department	191.618	1	59.350	0.000	59.350	0	0.000	0.000	0.000	1	59.350	0.000	59.350	0.000	59.350	75.000	57.268
Total Coal and Energy		8640.767	22	2418.692	726.138	3144.830	7	65.000	116.900	181.900	29	2483.692	843.038	3326.730	10.000	3336.730	3509.731	2892.776

PROVINCIAL: COAL AND ENERGY DEVELOPMENT

(Rs. in million)

Sr No.	Sector / Sub-Sector / Name of Scheme	Location of Scheme District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June,09	Revised Allocation 2009-10		Estimated Exp. Upto June '10	Throwfwd as on 01-07-10	Revised Allocation for 2010-11			FPA for 10-11	Financial Progress %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun, 10	Jun, 11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**Sindh Coal and Energy Development
(On-Going Schemes)**

278	Planning, Designing & Construction of Islamkot Airstrip	Tharparkar	19.02.09	2012	972.070	7.942	310.000	0.000	317.942	654.128	0.000	0.000	0.000	0.000	33	33	328.128	326.000
279	Environmental and Social Studies, land use plan including resettlement framework and development of Geographic Information System (GIS) for Thar coalfield	Tharparkar	09.05.05 <u>Revised</u> 23.01.2010	2011	230.000	10.718	1.000	0.000	11.718	218.282	0.000	50.000	50.000	0.000	4	59	78.282	90.000
280	Construction of Thar Lodge	Tharparkar	04.12.08	2011	91.986	40.394	28.174	0.000	68.568	23.418	11.347	12.071	23.418	0.000	74	100	0.000	0.000
281	Consolidation & Establishment of Office Accommodation for DG., M&MD at Nagarparkar.	Tharparkar	04.12.08	2011	36.606	22.967	3.370	0.000	26.337	10.269	0.000	10.269	10.269	0.000	72	100	0.000	0.000
282	Construction of Road from Islamkot (Alu Kotrio) to Airport (Revised).	Tharparkar	29.05.09	2012	360.840	50.000	18.000	0.000	68.000	292.840	54.569	0.000	54.569	0.000	19	34	183.700	54.571
283	Preparation of water master plan for Thar Coalfield including Hydrogeological water supply and water waste management studies	Tharparkar	21.09.07	2011	250.000	1.000	1.000	0.000	2.000	248.000	0.000	50.000	50.000	0.000	1	21	100.000	98.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
284	<u>Thar Coal & Power Technical Assistance Project of World Bank</u>																	
(a)	Project Preparation Facility Phase-I (Total cost Rs.160.00 Million) EPA, GOS share Nil).		30.04.09															
(b)	Implementation of Reform & Undertaking Transaction for Main Project Phase-II (total) Cost Rs.2370 Million FPA GOS Share Nil).		30.04.09											10.000				
(c)	Establishment of Project Management Unit.	Karachi	28.02.2009	2012	336.000	8.627	59.169	0.000	67.796	268.204	0.000	58.360	58.360	0.000	20	38	141.485	68.359
285	Establishment of Training Institute in the Field of Mechanizing Mining/Coal Based Power Generation in colalboration with renowned foreign institution.	Tharparkar	29.09.08	2012	600.000	0.000	0.000	0.000	0.000	600.000	0.000	0.000	0.000	0.000	0	0	300.000	300.000
286	Installation of Reverse Osmosis (Desalination) Plant at 25 villages in Thatta, Badin, Dadu, Jamshoro & Tharparkar Districts	Thatta, Badin Dadu, Jamshoro & Thar	21.09.07	2011	715.730	377.307	280.000	0.000	657.307	58.423	31.148	27.275	58.423	0.000	92	100	0.000	0.000
287	Study for Development of Additional Block IX & X over an area of 200 sq km at Thar Coalfield	Tharparkar	03.09.09	2011	260.000	0.000	130.000	0.000	130.000	130.000	0.000	130.000	130.000	0.000	50	100	0.000	0.000

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							Total	FPA			Capital	Revenue	Total		Jun, 10	Jun, 11	2011-12	2012-13
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
288	Capacity Building of Thar Coal and Energy Board	Karachi	Approved 2009	2011	137.000	0.000	47.747	0.000	47.747	89.253	0.000	37.749	37.749	0.000	35	62	50.253	1.251
289	Installation of Reverse Osmosis (Desalination) Plants at 29 villages District Tharparkar & Umerkot.	Tharparkar & Umerkot	Approved 23-01-2010	30.06.2012	991.280	0.000	240.000	0.000	240.000	751.280	222.278	290.728	513.006	0.000	24	76	197.262	41.012
290	Preparation of Detailed Feasibility Study (Phase-I) Joint Venture Between GOS-Engro Group for Development of Coal Mine in Block II Thar Coalfield	Tharparkar	Approved 23.01.10	2014	199.200	0.000	199.200	0.000	199.200	0.000	0.000	0.000	0.000	0.000	100	100	0.000	0.000
Total Coal & Energy (On-Going)					5180.712	518.955	1317.660	0.000	1836.615	3344.097	319.342	666.452	985.794	10.000			1379.110	979.193
Sindh Coal and Energy (New Scheme)																		
291	Marketing of Coal Resources of Sindh through road shows conferences Seminars and training to Attract Potential Investor and International financing Institutes.	Sindh	Un-Approved	2013	75.000	0.000	0.000	0.000	0.000	75.000	0.000	15.000	15.000	0.000	0	20	45.000	15.000
292	Feasibility Study for Establishment of Broad-gauge Railway Line for Thar and other coal fields of Sindh	Tharparkar	Un-Approved	2011	21.900	0.000	0.000	0.000	0.000	21.900	0.000	21.900	21.900		0	100	0.000	0.000
293	Study for Development of Additional Block XI & XII over an area of 200 sq. km at Thar Coalfield.	Tharparkar	Un-Approved	2011	260.000	0.000	0.000	0.000	0.000	260.000	0.000	80.000	80.000		0	31	80.000	100.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

294	Feasibility study for Establishment of 50 MW Coal fired Power Plant at Lakhra Coal field.	Lakhra	Un-Approved	2013	2.000	0.000	0.000	0.000	0.000	2.000	0.000	0.000	0.000	0	0	0.000	2.000
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Total Coal & Energy (New)	358.900	0.000	0.000	0.000	0.000	358.900	0.000	116.900	116.900	0.000	125.000	117.000
Total Coal & Energy	5539.612	518.955	1317.660	0.000	1836.615	3702.997	319.342	783.352	1102.694	10.000	1504.110	1096.193

**Gasification
(Ongoing Scheme)**

295	Provision of Sui gas to Towns and vilalges in Sindh.	Sindh	Approved	5000.000	900.000	1000.000	0.000	1900.000	3100.000	1000.000	0.000	1000.000	0.000	38	58	1050.000	1050.000
	Total Gasification			5000.000	900.000	1000.000	0.000	1900.000	3100.000	1000.000	0.000	1000.000	0.000			1050.000	1050.000

IRRIGATION & POWER (On-going Schemes)

296	Creation of Power Development Cell at Karachi	Karachi	Approved 18-9-04	2012	28.943	3.155	6.943	0.000	10.098	18.845	0.000	9.693	9.693	0.000	35	68	8.307	0.000
297	Village Electrification Programme in Sindh, Phase-I (Revised)	Sindh	Approved 28-6-05	2011	1825.000	1800.000	0.000	0.000	1800.000	25.000	0.000	18.686	18.686	0.000	99	100	6.314	0.000
298	Feasibility Study for Identification & Establishment of Small and Mini Power Generation Units on various perennial canals, lakes and falls in Sindh.	Sindh	Approved 19-3-09	2012	49.000	0.000	5.000	0.000	5.000	44.000	0.000	13.000	13.000	0.000	10	37	31.000	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
299	Village Electrification Programme in Sindh (Phase-III)	Sindh	Approved	2011	1000.000	0.000	0.000	0.000	0.000	1000.000	990.000	10.000	1000.000	0.000	0	100	500.000	499.315
300	Electrification of Goths in Karachi.	Karachi	Approved 19-03-09	2011	400.000	200.000	191.693		391.693	8.307	0.000	8.307	8.307	0.000	98	100	0.000	0.000
Total I&P Deptt. (On-Going)					3302.943	2003.155	203.636	0.000	2206.791	1096.152	990.000	59.686	1049.686	0.000			545.621	499.315
301	(New Schemes) Electrification of Goths in Karachi (Phase-II)	Karachi	Un-app	2011	100.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0	0	100.000	0.000
Total I &P Deptt. (New)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000			100.000	0.000
Total I &P Deptt.					3402.943	2003.155	203.636	0.000	2206.791	1196.152	990.000	59.686	1049.686	0.000			645.621	499.315
ENVIRONMENT & ALTERNATIVE ENERGY																		
(On-going Schemes)																		
302	Supply & Installation of Solar Powered Water Pumping Units and Desalination Plants in Rural Areas of Sindh.	Sindh	Approved 28-01-10	2012	200.000	0.000	10.000	0.000	10.000	190.000	50.000	0.000	50.000	0.000	5	30	90.000	140.000
303	Wind / Solar and Waste to Energy Development in Sindh.	Sindh	Un-Approved	2012	100.000	0.000	10.000	0.000	0.000	100.000	0.000	0.000	0.000	0.000	0	0	50.000	50.000
Total E&AE Deptt. (On-going)					300.000	0.000	20.000	0.000	10.000	290.000	50.000	0.000	50.000	0.000			140.000	190.000

(New Schemes)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
304	Establishment of Technical Supporting Units in Directorate of Alternative Energy for Wind, Solar & Bio-gas Technologies.	Sindh	Un-Approved	2012	60.000	0.000	0.000	0.000	0.000	60.000	30.000	0.000	30.000	0.000	0	50	30.000	0.000
305	Solar Powered Water Supply System in Sindh	Sindh	Un-Approved	2012	100.000	0.000	0.000	0.000	0.000	100.000	35.000	0.000	35.000	0.000	0	35	65.000	0.000
Total E&AE Deptt. (New)					160.000	0.000	0.000	0.000	0.000	160.000	65.000	0.000	65.000	0.000			95.000	0.000
Total E&AE Deptt.					460.000	0.000	20.000	0.000	10.000	450.000	115.000	0.000	115.000	0.000			235.000	190.000
AGRICULTURE DEPTT. (On-going Scheme)																		
306	Use of Wind / Solar / Bio-gas energy for Irrigation & Agriculture Projects (Provision of Windmills for pumping of Irrigation Water, Solar Dryers for Fruits & Vegetables. Provision of Power Packs for Drip / Sprinkler Irrigation System & Seed Graders / Cleaners to the Farmers for the promotion & development of renewable Technologies in Sindh Province) i/c farmers' share Rs. 62.980 Million)	Sindh	Approved 17 12 2009	2012	286.965	0.000	32.367	0.000	32.367	191.618	59.350	0.000	59.350	0.000	11	32	75.000	57.268
Total Agriculture Deptt. (Ongoing)					286.965	0.000	32.367	0.000	32.367	191.618	59.350	0.000	59.350	0.000			75.000	57.268
TOTAL COAL & ENERGY DEV.					5539.612	518.955	1317.660	0.000	1836.615	3702.997	319.342	783.352	1102.694	10.000			1504.110	1096.193
TOTAL GASIFICATION					5000.000	900.000	1000.000	0.000	1900.000	3100.000	1000.000	0.000	1000.000	0.000			1050.000	1050.000
TOTAL I&P DEPTT.					3402.943	2003.155	203.636	0.000	2206.791	1196.152	990.000	59.686	1049.686	0.000			645.621	499.315
TOTAL ENV. & ALT. ENERGY					460.000	0.000	20.000	0.000	10.000	450.000	115.000	0.000	115.000	0.000			235.000	190.000
TOTAL AGRICULTURE DEPTT.					286.965	0.000	32.367	0.000	32.367	191.618	59.350	0.000	59.350	0.000			75.000	57.268
GRAND TOTAL :-					14689.520	3422.110	2573.663	0.000	5985.773	8640.767	2483.692	843.038	3326.730	10.000			3509.731	2892.776