

SUMMARY

COAL AND ENERGY DEVELOPMENT

ANNUAL DEVELOPMENT PROGRAMME 2011-2012

(Rs. In million)																		
Sr No.	Sector/ Sub-Sector	Throw-forward as on 01.07.11	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			2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Coal & Energy	9524.951	11	553.120	424.873	977.993	2	100.000	136.504	236.504	13	653.120	561.377	1214.497	0.000	1214.497	5653.924	2500.000
2	Gasification	2100.000	1	1100.000	0.000	1100.000	0	0.000	0.000	0.000	1	1100.000	0.000	1100.000	0.000	1100.000	1000.000	0.000
3	Electric Power	1782.686	4	9.460	43.695	53.155	2	1100.000	0.000	1100.000	6	1109.460	43.695	1153.155	0.000	1153.155	624.500	0.000
4	E&AE	360.000	2	48.000	30.000	78.000	1	100.000	0.000	100.000	3	148.000	30.000	178.000	0.000	178.000	182.000	0.000
5	Agriculture	255.005	1	0.000	65.285	65.285	0	0.000	0.000	0.000	1	0.000	65.285	65.285	0.000	65.285	70.000	56.740
Total Coal & Energy Development		14022.642	19	1710.580	563.853	2274.433	5	1300.000	136.504	1436.504	24	3010.580	700.357	3710.937	0.000	3710.937	7530.424	2556.740

PROVINCIAL
COAL AND ENERGY DEVELOPMENT

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	Coal & Energy Dev. (On-Going Schemes)																	
244	Planning, Designing & Construction of Islamkot Airstrip	Tharparkar	19.02.09	2013	972.070	317.942	0.000	0.000	317.942	654.128	374.000	26.000	400.000	0.000	32	74	254.128	0.000
245	Environmental and Social Studies, land use plan including resettlement framework and development of Geographic Information System (GIS) for Thar coalfield	Tharparkar	09.05.05 Revised 23.01.2010	2013	230.000	11.718	25.000	0.000	36.718	193.282	0.000	140.000	140.000	0.000	0	77	53.282	0.000
246	Construction of Thar Lodge	Tharparkar	04.12.08	2012	91.986	55.596	23.418	0.000	79.014	12.972	12.972	0.000	12.972	0.000	86	100	0.000	0.000
247	Construction of Road from Islamkot (Alu Kotrio) to Airport (Revised).	Tharparkar	29.05.09	2012	360.840	68.089	74.569	0.000	142.658	218.182	72.681	0.000	72.681	0.000	40	60	145.501	0.000
248	Preparation of water master plan for Thar Coalfield including Hydrogeological water supply and water waste management studies	Tharparkar	09.05.05 Revised 25.11.2010	2013	250.000	1.000	0.000	0.000	1.000	249.000	0.000	50.000	50.000	0.000	0.4	20	199.000	0.000
249	Thar Coal & Power Technical Assistance Project of World Bank Establishment of Project Management Unit.	Karachi	28.02.2009	2012	336.000	8.627	58.360	0.000	66.987	269.013	0.000	70.000	70.000	0.000	20	41	199.013	0.000
250	Establishment of Training Institute in the Field of Mechanizing Mining/Coal Based Power Generation in colalaboration with renowned foreign institution.	Tharparkar	29.09.08	2014	600.000	0.000	0.000	0.000	0.000	600.000	3.000	2.000	5.000	0.000	0	1	495.000	100.000
251	Installation of Reverse Osmosis (Water Desalination) Plants at 25 Villages of Districts Badin, Jamshoro/Dadu, Thatta and	Tharparkar Badin, Thatta	Approved 21.09.2007	2012	715.730	537.081	182.440	0.000	719.521		34.867	22.099	56.966	0.000	105	108	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'11	Jun'12	2012-13	2013-14
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Tharparkar (Arid Zone).																		
252	Installation of Reverse Osmosis (Desalination) Plant at 31villages District Tharparkar	Tharparkar	Approved 23-01-2010	2012	1016.880	230.000	697.506	0.000	927.506	89.374	55.600	33.774	89.374	0.000	91	100	0.000	0.000
253	Marketing of Coal Resources of Sindh through Road Shows, Conferences, Seminars and Trainings to Attract Potential Investors and International Fianncing Institutes.	Sindh	Approved	2013	75.000	0.000	2.000	0.000	2.000	73.000	0.000	15.000	15.000	0.000	3	23	58.000	0.000
254	Study for Development of Additional Block XI & XII over an area of 200 sq. km at Thar Coalfield.	Tharparkar	Approved	2012	235.000	0.000	69.000	0.000	69.000	166.000	0.000	66.000	66.000	0.000	29	57	0.000	0.000
Total Coal & Energy (On-Going)					4883.506	1230.053	1132.293	0.000	2362.346	2524.951	553.120	424.873	977.993	0.000			1403.924	100.000
Coal & Energy Dev. (New Schemes)																		
255	PC-I : Construction of 50 Cusecs Drainage and Waste Water and Effluent Channel from Mining Area of Thar Coalfield Unit No.2	Tharparkar	Un- Approved	2013	2000.000	0.000	0.000	0.000	0.000	2000.000	100.000	50.000	150.000	0.000	0	8	1850.000	0.000
256	Joint Venture Project of GOS-Engro for Coal Mining in Thar Coal Block-II (Phase-II and Phase-III).	Tharparkar	Un- Approved	2016	5000.000	0.000	0.000	0.000	0.000	5000.000	0.000	86.504	86.504	0.000	0	2	2400.000	2400.000
Total Coal & Energy (New)					7000.000	0.000	0.000	0.000	0.000	7000.000	100.000	136.504	236.504	0.000			4250.000	2400.000
Total Coal & Energy					11883.506	1230.053	1132.293	0.000	2362.346	9524.951	653.120	561.377	1214.497	0.000			5653.924	2500.000
Gasification (On-Going Scheme)																		
257	Provision of Sui Gas to Towns and Vilalges in Sindh.	Sindh	Approved	2013	5000.000	1900.000	1000.000	0.000	2900.000	2100.000	1100.000	0.000	1100.000	0.000	58	80	1000.000	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
Total Gasification					5000.000	1900.000	1000.000	0.000	2900.000	2100.000	1100.000	0.000	1100.000	0.000	1000.000 0.000			
Electric Power Department (On-Going Schemes)																		
258	Creation of Power Development Cell at Karachi.	Karachi	Approved 29.01.05	2012	28.943	10.098	3.362	0.000	13.460	15.483	0.000	10.452	10.452	0.000	47	83	0.000	0.000
259	Village Electrification Programme in Sindh, Phase-I (Revised)	Sindh	Approved 28.06.05	2012	1825.000	1800.000	0.000	0.000	1800.000	25.000	7.460	17.540	25.000	0.000	99	100	0.000	0.000
260	Electrification of Goths in Karachi.	Karachi	Approved 19.03.09	2012	400.000	391.693	2.104	0.000	393.797	6.203	2.000	4.203	6.203	0.000	98	100	0.000	0.000
261	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	2013	49.000	0.000	13.000	0.000	13.000	36.000	0.000	11.500	11.500	0.000	27	50	24.500	0.000
Total EP Deptt (On-Going)					2302.943	2201.791	18.466	0.000	2220.257	82.686	9.460	43.695	53.155	0.000	24.500 0.000			
Electric Power Department (New Schemes)																		
262	Village Electrification Programme in Sindh (Phase-III).	Sindh	Un- Approved	2013	1500.000	0.000	0.000	0.000	0.000	1500.000	1000.000	0.000	1000.000	0.000	0	67	500.000	0.000
263	Electrification of Goths in Karachi (Phase-II).	Karachi	Un- Approved	2013	200.000	0.000	0.000	0.000	0.000	200.000	100.000	0.000	100.000	0.000	0	50	100.000	0.000
Total EP Deptt (New)					1700.000	0.000	0.000	0.000	0.000	1700.000	1100.000	0.000	1100.000	0.000	600.000 0.000			
Total Electric Power Department					4002.943	2201.791	18.466	0.000	2220.257	1782.686	1109.460	43.695	1153.155	0.000	624.500 0.000			
Environment & Alternative Energy (On-going Schemes)																		
264	Supply & Installation of Solar Powered Water Pumping Units and Desalination Plants in Rural Areas	Tharparkar, Sanghar & Khairpur	Approved 28.01.10	2013	200.000	0.000	0.000	0.000	0.000	200.000	48.000	0.000	48.000	0.000	0	24	152.000	0.000

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265	Establishment of Technical Supporting Units in Directorate of Alternative Energy for Wind, Solar & Bio-gas Technologies	Sindh	Approved 24.02.11	2013	60.000	0.000	0.000	0.000	0.000	60.000	0.000	30.000	30.000	0.000	0	50	30.000	0.000
Total Environment & Alt:					260.000	0.000	0.000	0.000	0.000	260.000	48.000	30.000	78.000	0.000			182.000	0.000
Environment & Alternative Energy (New Scheme)																		
266	Solar Powered Water Supply System in Sindh	Sindh	Un- Approved	2012	100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000	0	100	0.000	0.000
Total new Scheme					100.000	0.000	0.000	0.000	0.000	100.000	100.000	0.000	100.000	0.000			0.000	0.000
Total E&AE					360.000	0.000	0.000	0.000	0.000	360.000	148.000	30.000	178.000	0.000			182.000	0.000
Agriculture (On-Going Scheme)																		
267	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 / Clea	Sindh	Approved 17.12.09	2014	286.965	31.960	0.000	0.000	31.960	192.025	0.000	65.285	65.285	0.000	11	34	70.000	56.740
Total Agriculture Deppt.					286.965	31.960	0.000	0.000	31.960	255.005	0.000	65.285	65.285	0.000			70.000	56.740
Total Goal & Energy					11883.506	1230.053	1132.293	0.000	2362.346	9524.951	653.120	561.377	1214.497	0.000			5653.924	2500.000
Total Gasification					5000.000	1900.000	1000.000	0.000	2900.000	2100.000	1100.000	0.000	1100.000	0.000			1000.000	0.000
Total Electric Power					4002.943	2201.791	18.466	0.000	2220.257	1782.686	1109.460	43.695	1153.155	0.000			624.500	0.000
Total Environment & Alternative					360.000	0.000	0.000	0.000	0.000	360.000	148.000	30.000	178.000	0.000			182.000	0.000
Total Agriculture Deppt.					286.965	31.960	0.000	0.000	31.960	255.005	0.000	65.285	65.285	0.000			70.000	56.740
Total Coal & Enrg (On-Going)					12733.414	5363.804	2150.759	0.000	7514.563	5222.642	1710.580	563.853	2274.433	0.000			2680.424	156.740
Total Coal & Enrg (New)					8800.000	0.000	0.000	0.000	0.000	8800.000	1300.000	136.504	1436.504	0.000			4850.000	2400.000
Total Coal & Energy Development					21533.414	5363.804	2150.759	0.000	7514.563	14022.642	3010.580	700.357	3710.937	0.000			7530.424	2556.740

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