

SUMMARY

COAL AND ENERGY DEVELOPMENT

ANNUAL DEVELOPMENT PROGRAMME 2012-2013

| (Rs. In million)         |                           |                              |               |           |         |           |               |          |         |          |               |           |          |           |       |                     |                      |         |
|--------------------------|---------------------------|------------------------------|---------------|-----------|---------|-----------|---------------|----------|---------|----------|---------------|-----------|----------|-----------|-------|---------------------|----------------------|---------|
| Sr No.                   | Sector/ Sub-Sector        | Throw-forward as on 01.07.12 | No. of Scheme | On-Going  |         |           | No. of Scheme | New      |         |          | No. of Scheme | Total     |          |           | FPA   | Grand Total (15+16) | Financial Projection |         |
|                          |                           |                              |               | Capital   | Revenue | Total     |               | Capital  | Revenue | Total    |               | Capital   | Revenue  | Total     |       |                     | 2013-14              | 2014-15 |
| 1                        | 2                         | 3                            | 4             | 5         | 6       | 7         | 8             | 9        | 10      | 11       | 12            | 13        | 14       | 15        | 16    | 17                  | 18                   | 19      |
| 1                        | Coal & Energy             | 21882.926                    | 13            | 9315.354  | 486.629 | 9801.983  | 2             | 180.680  | 200.000 | 380.680  | 15            | 9496.034  | 686.629  | 10182.663 | 0.000 | 10182.663           | 11700.263            | 322.000 |
| 2                        | Gas Supply Programme      | 2000.500                     | 1             | 1500.000  | 0.000   | 1500.000  | 0             | 0.000    | 0.000   | 0.000    | 1             | 1500.000  | 0.000    | 1500.000  | 0.000 | 1500.000            | 500.500              | 0.000   |
| 3                        | Electric Power Department | 1553.869                     | 5             | 112.560   | 38.440  | 151.000   | 4             | 1200.000 | 140.000 | 1340.000 | 9             | 1312.560  | 178.440  | 1491.000  | 0.000 | 1491.000            | 62.869               | 0.000   |
| 4                        | E&AE Department           | 1776.800                     | 2             | 0.000     | 130.000 | 130.000   | 7             | 10.000   | 186.337 | 196.337  | 9             | 10.000    | 316.337  | 326.337   | 0.000 | 326.337             | 1450.463             | 303.000 |
| 5                        | Agriculture Department    | 254.005                      | 1             | 0.000     | 85.000  | 85.000    | 0             | 0.000    | 0.000   | 0.000    | 1             | 0.000     | 85.000   | 85.000    | 0.000 | 85.000              | 169.005              | 0.000   |
| Total Coal & Energt Dev. |                           | 27468.100                    | 22            | 10927.914 | 740.069 | 11667.983 | 13            | 1390.680 | 526.337 | 1917.017 | 35            | 12318.594 | 1266.406 | 13585.000 | 0.000 | 13585.000           | 13883.100            | 625.000 |

PROVINCIAL  
COAL AND ENERGY DEVELOPMENT

| ( 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 Expenditure upto Jun, 11 | Revised Allocation 2011-12 |        | Expenditure upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA   | Financial Progress in %age upto |        | Financial Projection |         |
|                    |                                                                                                                                                                      |                              |                         |                            |                |                                 | Total                      | F.P.A. |                           |                         | Capital                | Revenue | Total   |       | Jun-12                          | Jun-13 | 2013-14              | 2014-15 |
| 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)                                                                                                                                |                              |                         |                            |                |                                 |                            |        |                           |                         |                        |         |         |       |                                 |        |                      |         |
| 309                | Planning, Designing & Construction of Islamkot Airstrip                                                                                                              | Tharparkar                   | Approved 19.02.09       | 2013                       | 972.070        | 317.942                         | 0.000                      | 0.000  | 317.942                   | 654.128                 | 601.970                | 52.158  | 654.128 | 0.000 | 30                              | 100    | 0.000                | 0.000   |
| 310                | Environmental and Social Studies, land use plan including resettlement framework and development of Geographic Information System (GIS) for Thar coalfield (Revised) | Tharparkar                   | Approved 23.01.2010     | 2014                       | 230.000        | 11.718                          | 29.000                     | 0.000  | 40.718                    | 189.282                 | 0.000                  | 89.282  | 89.282  | 0.000 | 17                              | 57     | 100.000              | 0.000   |
| 311                | Establishment of Training Institue in the Field of Mechanizing Mining/Coal Based Power Generation in colaboration with renowned foreign institution.                 | Tharparkar                   | Approved 29.09.08       | 2015                       | 600.000        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 600.000                 | 1.000                  | 1.000   | 2.000   | 0.000 | 0                               | 0      | 299.000              | 299.000 |
| 312                | Installation of Reverse Osmosis (Water Desalination) Plants at 25 Villages of Districts Badin and Thatta.                                                            | Badin Thatta                 | Approved 21.09.2007     | 2013                       | 765.616        | 663.160                         | 52.571                     | 0.000  | 715.731                   | 49.885                  | 43.159                 | 6.725   | 49.884  | 0.000 | 93                              | 100    | 0.000                | 0.000   |
| 313                | Installation of Reverse Osmosis (Desalination) Plant at 31 villages District Tharparkar                                                                              | Tharparkar                   | Approved 23-01-2010     | 2013                       | 1139.972       | 702.938                         | 295.078                    | 0.000  | 998.016                   | 141.956                 | 39.492                 | 102.464 | 141.956 | 0.000 | 88                              | 100    | 0.000                | 0.000   |
| 314                | Installation of Reverse Osmosis (Desalination) Plant at 25 villages of Tharparkar (President's Directive).                                                           | Tharparkar                   | Approved 23-01-2010     | 2013                       | 942.000        | 0.000                           | 700.000                    | 0.000  | 700.000                   | 242.000                 | 122.000                | 120.000 | 242.000 | 0.000 | 74                              | 100    | 0.000                | 0.000   |
| 315                | Marketing of Coal Resources of Sindh through Road Shows, Conferences, Seminars and Trainings to Attract Potential Investors and International Fianncing Institutes.  | Sindh                        | Approved                | 2015                       | 75.000         | 2.000                           | 3.000                      | 0.000  | 5.000                     | 70.000                  | 0.000                  | 15.000  | 15.000  | 0.000 | 7                               | 27     | 32.000               | 23.000  |

PROVINCIAL  
COAL AND ENERGY DEVELOPMENT

| ( 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 Expenditure upto Jun, 11 | Revised Allocation 2011-12 |        | Expenditure upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |          | FPA   | Financial Progress in %age upto |        | Financial Projection |         |
|                                |                                                                                                                                                                                                  |                              |                         |                            |                |                                 | Total                      | F.P.A. |                           |                         | Capital                | Revenue | Total    |       | Jun-12                          | Jun-13 | 2013-14              | 2014-15 |
| 1                              | 2                                                                                                                                                                                                | 3                            | 4                       | 5                          | 6              | 7                               | 8                          | 9      | 10                        | 11                      | 12                     | 13      | 14       | 15    | 16                              | 17     | 18                   | 19      |
| 316                            | Preparation of Water Master Plan for Thar Coalfield including Hydrogeological Water supply and Water Waste Management Studies (Re-revised)                                                       | Tharparkar                   | Approved 09-02-2012     | 2014                       | 400.000        | 1.000                           | 0.000                      | 0.000  | 1.000                     | 399.000                 | 0.000                  | 100.000 | 100.000  | 0.000 | 12                              | 25     | 299.000              | 0.000   |
| 317                            | Construction of 50 Cusecs Drainage of Waste Water/Effluent Channel from Mining Area of Thar Coalfield Unit No.2                                                                                  | Tharparkar                   | Approved                | 2014                       | 3672.772       | 0.000                           | 10.000                     | 0.000  | 10.000                    | 3662.772                | 2000.000               | 0.000   | 2000.000 | 0.000 | 0                               | 55     | 1662.772             | 0.000   |
| 318                            | Improvement & Widening Road Network from Seaport Karachi to Thar Coalfield Area via Thatta, Badin, Wango, Mithi, Islamkot (Phase-I Upto Wango More 124.5 Mile= 200 KM) Cost Rs.3034.028 Million. | Thatta, Badin, Tharparkar    | Approved                | 2014                       | 3034.028       | 0.000                           | 10.000                     | 0.000  | 10.000                    | 3024.028                | 1668.000               | 0.000   | 1668.000 | 0.000 | 0                               | 55     | 1356.028             | 0.000   |
| 319                            | Widening/Improvement of Road from Wango More to Thar Coalfield Area (Phase-II) (Mile 0/0-83/2 (134.86 km) Cost Rs.3413.7680 million.                                                             | Tharparkar                   | Approved                | 2014                       | 3401.240       | 0.000                           | 10.000                     | 0.000  | 10.000                    | 3391.240                | 1839.733               | 0.000   | 1839.733 | 0.000 | 0                               | 54     | 1551.507             | 0.000   |
| 320                            | Water Carrier from Nabisar to Islamkot for Thar Coalfield                                                                                                                                        | Tharparkar                   | Approved                | 2014                       | 4078.270       | 0.000                           | 0.000                      | 0.000  | 0.000                     | 4078.270                | 1000.000               | 0.000   | 1000.000 | 0.000 | 0                               | 25     | 3078.270             | 0.000   |
| 321                            | Construction of Water Carrier from LBOD Spinal Drain RD-362 to Nabisar for Thar Coal Power Generation Units.                                                                                     | Sindh                        | Approved                | 2014                       | 4999.685       | 0.000                           | 0.000                      | 0.000  | 0.000                     | 4999.685                | 2000.000               | 0.000   | 2000.000 | 0.000 | 0                               | 40     | 2999.685             | 0.000   |
| Total Coal & Energy (On-Going) |                                                                                                                                                                                                  |                              |                         |                            | 24310.653      | 1698.758                        | 1109.649                   | 0.000  | 2808.407                  | 21502.246               | 9315.354               | 486.629 | 9801.983 | 0.000 |                                 |        | 11378.262            | 322.000 |

PROVINCIAL  
COAL AND ENERGY DEVELOPMENT

| ( 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 Expenditure upto Jun, 11 | Revised Allocation 2011-12 |        | Expenditure upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |           | FPA   | Financial Progress in %age upto |        | Financial Projection |         |         |
|                                          |                                                                                                                                             |                              |                         |                            |                |                                 | Total                      | F.P.A. |                           |                         | Capital                | Revenue | Total     |       | Jun-12                          | Jun-13 | 2013-14              | 2014-15 |         |
| 1                                        | 2                                                                                                                                           | 3                            | 4                       | 5                          | 6              | 7                               | 8                          | 9      | 10                        | 11                      | 12                     | 13      | 14        | 15    | 16                              | 17     | 18                   | 19      |         |
| Coal & Energy Dev Deptt (New Schemes)    |                                                                                                                                             |                              |                         |                            |                |                                 |                            |        |                           |                         |                        |         |           |       |                                 |        |                      |         |         |
| 322                                      | Installation of Reverse Osmosis (Water Desalination) Plants - Upgradation of Two R.O. Plants at Mithi and Islamkot (President's Directive). | Tharparkar                   | Un- Aproved             | 2013                       | 300.000        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 300.000                 | 100.000                | 200.000 | 300.000   | 0.000 | 0                               | 100    | 0.000                | 0.000   |         |
| 323                                      | PC-I : Additional and External Development of Thar Lodge at Islamkot.                                                                       | Tharparkar                   | Un- Aproved             | 2013                       | 80.680         | 0.000                           | 0.000                      | 0.000  | 0.000                     | 80.680                  | 80.680                 | 0.000   | 80.680    | 0.000 | 0                               | 100    | 0.000                | 0.000   |         |
| Total Coal & Energy (New)                |                                                                                                                                             |                              |                         |                            | 380.680        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 380.680                 | 180.680                | 200.000 | 380.680   | 0.000 | 0.000                           |        |                      |         | 0.000   |
| Grand Total Coal & Energy                |                                                                                                                                             |                              |                         |                            | 24691.333      | 1698.758                        | 1109.649                   | 0.000  | 2808.407                  | 21882.926               | 9496.034               | 686.629 | 10182.663 | 0.000 | 11378.262                       |        |                      |         | 322.000 |
| Gas Supply Programme (On-going Scheme)   |                                                                                                                                             |                              |                         |                            |                |                                 |                            |        |                           |                         |                        |         |           |       |                                 |        |                      |         |         |
| 324                                      | Provision of Sui Gas to Towns and Vilalges in Sindh.                                                                                        | Sindh                        | Approved                | 2013                       | 6000.500       | 2900.000                        | 1100.000                   | 0.000  | 4000.000                  | 2000.500                | 1500.000               | 0.000   | 1500.000  | 0.000 | 67                              | 92     | 1000.000             | 0.000   |         |
| Total Gas Supply Program                 |                                                                                                                                             |                              |                         |                            | 6000.500       | 2900.000                        | 1100.000                   | 0.000  | 4000.000                  | 2000.500                | 1500.000               | 0.000   | 1500.000  | 0.000 | 1000.000                        |        |                      |         | 0.000   |
| Electric Power Deptt. (On-Going Schemes) |                                                                                                                                             |                              |                         |                            |                |                                 |                            |        |                           |                         |                        |         |           |       |                                 |        |                      |         |         |
| 325                                      | Creation of Power Development Cell at Karachi.( Under Revision)                                                                             | Karachi                      | Approved 29.01.05       | 2013                       | 28.943         | 13.460                          | 11.000                     | 0.000  | 24.460                    | 4.483                   | 0.000                  | 14.436  | 14.436    | 0.000 | 85                              | 0      | 0.000                | 0.000   |         |
| 326                                      | Village Electrification Programme in Sindh, Phase-I (Revised)                                                                               | Sindh                        | Approved 28.06.05       | 2013                       | 1825.000       | 1800.000                        | 2.131                      | 0.000  | 1802.131                  | 22.869                  | 7.460                  | 15.409  | 22.869    | 0.000 | 99                              | 100    | 0.000                | 0.000   |         |
| 327                                      | Electrification of Goths in Karachi.                                                                                                        | Karachi                      | Approved 19.03.09       | 2013                       | 400.000        | 393.797                         | 1.786                      | 0.000  | 395.583                   | 4.417                   | 2.000                  | 3.070   | 5.070     | 0.000 | 99                              | 100    | 0.000                | 0.000   |         |

PROVINCIAL  
COAL AND ENERGY DEVELOPMENT

| ( 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 Expenditure upto Jun, 11 | Revised Allocation 2011-12 |        | Expenditure upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |          | FPA   | Financial Progress in %age upto |        | Financial Projection |         |
|                                     |                                                                                                                                                      |                              |                         |                            |                |                                 | Total                      | F.P.A. |                           |                         | Capital                | Revenue | Total    |       | Jun-12                          | Jun-13 | 2013-14              | 2014-15 |
| 1                                   | 2                                                                                                                                                    | 3                            | 4                       | 5                          | 6              | 7                               | 8                          | 9      | 10                        | 11                      | 12                     | 13      | 14       | 15    | 16                              | 17     | 18                   | 19      |
| 328                                 | 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       | 2014                       | 49.000         | 0.000                           | 0.000                      | 0.000  | 0.000                     | 49.000                  | 0.000                  | 5.525   | 5.525    | 0.000 | 0                               | 31     | 33.907               | 0.000   |
| 329                                 | Electrification of Goths in Karachi (Phase-II).                                                                                                      | Karachi                      | Approved 24.11.11       | 2013                       | 203.100        | 0.000                           | 100.000                    | 0.000  | 100.000                   | 103.100                 | 103.100                | 0.000   | 103.100  | 0.000 | 49                              | 100    | 0.000                | 0.000   |
| Total Electric Power (On-Going)     |                                                                                                                                                      |                              |                         |                            | 2506.043       | 2207.257                        | 114.917                    | 0.000  | 2322.174                  | 183.869                 | 112.560                | 38.440  | 151.000  | 0.000 |                                 |        | 33.907               | 0.000   |
| Electric Power Deptt. (New Schemes) |                                                                                                                                                      |                              |                         |                            |                |                                 |                            |        |                           |                         |                        |         |          |       |                                 |        |                      |         |
| 330                                 | Establishment of Energy Conservation Cell in Sindh Province at Karachi.                                                                              | Karachi                      | Un-Approved             | 2014                       | 55.000         | 0.000                           | 0.000                      | 0.000  | 0.000                     | 55.000                  | 0.000                  | 25.000  | 25.000   | 0.000 | 0                               | 45     | 30.000               | 0.000   |
| 331                                 | Electrification of Goths in Karachi (Phase-III).                                                                                                     | Karachi                      | Un-Approved             | 2013                       | 210.000        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 210.000                 | 200.000                | 10.000  | 210.000  | 0.000 | 0                               | 100    | 0.000                | 0.000   |
| 332                                 | Village Electrification Programme in Sindh (Phase-IV).                                                                                               | Sindh                        | Un-Approved             | 2013                       | 1015.000       | 0.000                           | 0.000                      | 0.000  | 0.000                     | 1015.000                | 1000.000               | 15.000  | 1015.000 | 0.000 | 0                               | 100    | 0.000                | 0.000   |
| 333                                 | Automation of Electric Inspectorates in Sindh.                                                                                                       | Sindh                        | Un-Approved             | 2013                       | 90.000         | 0.000                           | 0.000                      | 0.000  | 0.000                     | 90.000                  | 0.000                  | 90.000  | 90.000   | 0.000 | 0                               | 100    | 0.000                | 0.000   |
| Total Electric Power ( New Schemes) |                                                                                                                                                      |                              |                         |                            | 1370.000       | 0.000                           | 0.000                      | 0.000  | 0.000                     | 1370.000                | 1200.000               | 140.000 | 1340.000 | 0.000 |                                 |        | 30.000               | 0.000   |
| Total Electric Power                |                                                                                                                                                      |                              |                         |                            | 3876.043       | 2207.257                        | 114.917                    | 0.000  | 2322.174                  | 1553.869                | 1312.560               | 178.440 | 1491.000 | 0.000 |                                 |        | 63.907               | 0.000   |

PROVINCIAL  
COAL AND ENERGY DEVELOPMENT

| ( 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 Expenditure upto Jun, 11 | Revised Allocation 2011-12 |        | Expenditure upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |         |         | FPA   | Financial Progress in %age upto |        | Financial Projection |         |
|                                                   |                                                                                                                                    |                                |                         |                            |                |                                 | Total                      | F.P.A. |                           |                         | Capital                | Revenue | Total   |       | Jun-12                          | Jun-13 | 2013-14              | 2014-15 |
| 1                                                 | 2                                                                                                                                  | 3                              | 4                       | 5                          | 6              | 7                               | 8                          | 9      | 10                        | 11                      | 12                     | 13      | 14      | 15    | 16                              | 17     | 18                   | 19      |
| Environment & Alternate Energy (On-Going Schemes) |                                                                                                                                    |                                |                         |                            |                |                                 |                            |        |                           |                         |                        |         |         |       |                                 |        |                      |         |
| 334                                               | Establishment of Technical Supporting Units in Directorate of Alternative Energy for Wind, Solar & Bio-gas Technologies            | Karachi                        | Approved 24.02.11       | 2014                       | 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   |
| 335                                               | Solar Powered Water Supply System in Sindh                                                                                         | Sindh                          | Un-Approved             | 2015                       | 403.000        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 403.000                 | 0.000                  | 100.000 | 100.000 | 0.000 | 0                               | 25     | 200.000              | 103.000 |
| Total Envirnmnt & Alt: Engy (On-Going Schemes)    |                                                                                                                                    |                                |                         |                            | 463.000        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 463.000                 | 0.000                  | 130.000 | 130.000 | 0.000 |                                 |        | 230.000              | 103.000 |
| Environment & Alternate Energy (New Schemes)      |                                                                                                                                    |                                |                         |                            |                |                                 |                            |        |                           |                         |                        |         |         |       |                                 |        |                      |         |
| 336                                               | Feasibility Study for Supply & Installation of Solar Powered Water Pumping Units and Desalination Plants in Rural Areas of Sindh.  | Tharparkar, Sanghar & Khairpur | Un-Approved             | 2013                       | 7.000          | 0.000                           | 0.000                      | 0.000  | 0.000                     | 7.000                   | 0.000                  | 7.000   | 7.000   | 0.000 | 0                               | 100    | 0.000                | 0.000   |
| 337                                               | Feasibility Study for 50 MW Concentrated Solar Thermal Power Generation Project in Sindh.                                          | Sindh                          | Un-Approved             | 2014                       | 20.000         | 0.000                           | 0.000                      | 0.000  | 0.000                     | 20.000                  | 0.000                  | 10.000  | 10.000  | 0.000 | 0                               | 50     | 10.000               | 0.000   |
| 338                                               | Electrification of Public Schools through Solar PV technology i/c one school per taluka (pilot project).                           | Sindh                          | Un-Approved             | 2015                       | 500.000        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 500.000                 | 0.000                  | 40.000  | 40.000  | 0.000 | 0                               | 8      | 260.000              | 200.000 |
| 339                                               | Street Electrification of Shaheed Mohterma Benazir Bhutto Medical University Larkana and provision of solar geysers at old campus. | Sindh                          | Un-Approved             | 2013                       | 50.000         | 0.000                           | 0.000                      | 0.000  | 0.000                     | 50.000                  | 0.000                  | 50.000  | 50.000  | 0.000 | 0                               | 100    | 0.000                | 0.000   |
| 340                                               | Supply of Solar Stoves in Rural Areas of Sindh                                                                                     | Sindh                          | Un-Approved             | 2014                       | 500.000        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 500.000                 | 0.000                  | 30.000  | 30.000  | 0.000 | 0                               | 6      | 470.000              | 0.000   |

PROVINCIAL  
COAL AND ENERGY DEVELOPMENT

| ( 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 Expenditure upto Jun, 11 | Revised Allocation 2011-12 |        | Expenditure upto June' 12 | Throwfwd as on 01-07-12 | Allocation for 2012-13 |          |           | FPA   | Financial Progress in %age upto |        | Financial Projection |         |
|                                |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            |                |                                 | Total                      | F.P.A. |                           |                         | Capital                | Revenue  | Total     |       | Jun-12                          | Jun-13 | 2013-14              | 2014-15 |
| 1                              | 2                                                                                                                                                                                                                                                                                                                                                                                                         | 3                            | 4                       | 5                          | 6              | 7                               | 8                          | 9      | 10                        | 11                      | 12                     | 13       | 14        | 15    | 16                              | 17     | 18                   | 19      |
| 341                            | Installation of Biogas plants in Sindh                                                                                                                                                                                                                                                                                                                                                                    | Sindh                        | Un-Approved             | 2014                       | 200.000        | 0.000                           | 0.000                      | 0.000  | 0.000                     | 200.000                 | 0.000                  | 49.337   | 49.337    | 0.000 | 0                               | 25     | 150.663              | 0.000   |
| 342                            | Solar Power LED Street Lights Model Project at Gadap Town, Malir, Karachi                                                                                                                                                                                                                                                                                                                                 | Karachi                      | Un-Approved             | 2014                       | 36.800         | 0.000                           | 0.000                      | 0.000  | 0.000                     | 36.800                  | 10.000                 | 0.000    | 10.000    | 0.000 | 0                               | 27     | 26.800               | 0.000   |
| Total E& AE (New Schemes)      |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 1313.800       | 0.000                           | 0.000                      | 0.000  | 0.000                     | 1313.800                | 10.000                 | 186.337  | 196.337   | 0.000 |                                 |        | 917.463              | 200.000 |
| Total Environment & Alt: Engy. |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 1776.800       | 0.000                           | 0.000                      | 0.000  | 0.000                     | 1776.800                | 10.000                 | 316.337  | 326.337   | 0.000 |                                 |        | 1147.463             | 303.000 |
| Agriculture (On-Going Schemes) |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            |                |                                 |                            |        |                           |                         |                        |          |           |       |                                 |        |                      |         |
| 343                            | 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 of Rs. 62.980 million. | Sindh                        | Approved 17.12.09       | 2014                       | 286.965        | 31.960                          | 1.000                      | 0.000  | 32.960                    | 191.005                 | 0.000                  | 85.000   | 85.000    | 0.000 | 14                              | 52     | 190.925              | 0.000   |
| Total Agriculture              |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 286.965        | 31.960                          | 1.000                      | 0.000  | 32.960                    | 191.005                 | 0.000                  | 85.000   | 85.000    | 0.000 |                                 |        | 190.925              | 0.000   |
| Total Coal & Energy            |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 24691.333      | 1698.758                        | 1109.649                   | 0.000  | 2808.407                  | 21882.926               | 9496.034               | 686.629  | 10182.663 | 0.000 |                                 |        | 11700.263            | 322.000 |
| Total Gas Supply Program       |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 6000.500       | 2900.000                        | 1100.000                   | 0.000  | 4000.000                  | 2000.500                | 1500.000               | 0.000    | 1500.000  | 0.000 |                                 |        | 500.500              | 0.000   |
| Total Electric Power           |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 3876.043       | 2207.257                        | 114.917                    | 0.000  | 2322.174                  | 1553.869                | 1312.560               | 178.440  | 1491.000  | 0.000 |                                 |        | 62.869               | 0.000   |
| Total Env: Alt: Energy         |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 1776.800       | 0.000                           | 0.000                      | 0.000  | 0.000                     | 1776.800                | 10.000                 | 316.337  | 326.337   | 0.000 |                                 |        | 1450.463             | 303.000 |
| Total Agriculture              |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 286.965        | 31.960                          | 1.000                      | 0.000  | 32.960                    | 254.005                 | 0.000                  | 85.000   | 85.000    | 0.000 |                                 |        | 169.005              | 0.000   |
| Total Coal & Energy Dev.       |                                                                                                                                                                                                                                                                                                                                                                                                           |                              |                         |                            | 36631.641      | 6837.975                        | 2325.566                   | 0.000  | 9163.541                  | 27468.100               | 12318.594              | 1266.406 | 13585.000 | 0.000 |                                 |        | 13883.100            | 625.000 |