

S U M M A R Y

MINES & MINERAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Mines and Mineral Development	649.031	6	7.781	183.390	191.171	2	60.000	28.249	88.249	8	67.781	211.639	279.420	0.000	279.420	184.806	184.806
TOTAL Mines & Mineral		649.031	6	7.781	183.390	191.171	2	60.000	28.249	88.249	8	67.781	211.639	279.420	0.000	279.420	184.806	184.806

PROVINCIAL
MINES & MINERAL DEVELOPMENT DEPARTMENT

(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 June, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

MINES & MINERAL DEVELOPMENT
ONGOING SCHEMES

2003	Feasibility Study of Granite Deposits in district Thar	Tharparkar	Approved 29.9.06	June-15	50.000	24.880	3.070	0.000	27.950	22.050	0.000	22.050	22.050	0.000	56	100	0.000	0.000
2004	E-Govt. Agency Specific General Application - Websit on Geo-Data Phase-II setup of Geo-Data Centre	Karachi	Approved 29.10.05	June-15	31.667	24.686	3.205	0.000	27.891	3.776	0.000	3.776	3.776	0.000	88	100	0.000	0.000
2005	Establishment of Central Rescue Station at Tharparkar (Under Revision)	Tharparkar	Approved 21.10.05 (U/R)	June-15	113.431	75.650	0.000	0.000	75.650	37.781	7.781	30.000	37.781	0.000	67	100	0.000	0.000
2006	Establishment of Mine Polytrade Training Institutes at Lakhra/Jamshoro (Revised)	Jamshoro	Approved 06.05.10	June-15	186.583	82.877	25.625	0.000	108.502	78.081	0.000	78.081	78.081	0.000	58	100	0.000	0.000
2007	Establishment of Rescue Station & Occupational Disease & Detection Centre at Lakhra/Jamshoro (Revised)	Jamshoro	Approved 08.05.10	June-15	207.932	134.930	36.471	0.000	171.401	36.531	0.000	36.531	36.531	0.000	82	100	0.000	0.000
2008	Environmental Impact Assessment due to Mining Activities in Sindh (Karachi, Thatta, Hyderabad, Jamshoro, Dadu, Sukkur, Khairpur, Tharparkar)	Sindh	Approved 06.03.06	June-15	20.000	4.952	2.096	0.000	7.048	12.952	0.000	12.952	12.952	0.000	35	100	0.000	0.000
Total Mines & Mineral Dev. (On-Going Schemes)					609.613	347.975	70.467	0.000	418.442	191.171	7.781	183.390	191.171	0.000	0.000 0.000			

MINES & MINERAL DEVELOPMENT
NEW SCHEMES

2009	Construction of 30 kms. Road Veera Wah to Churio, Nagarparkar	Tharparkar	Un-approved	Jun-16	407.86	0.000	50.000	0.000	50.000	357.860	60.000	0.000	60.000	0.000	12	27	148.930	148.930
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PROVINCIAL
MINES & MINERAL DEVELOPMENT 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 Expenditu re upto June, 13	Revised Allocation 2013-14		Estimated Expendit- ure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2010	Identification of minerals and study of identified minerals in terms of quantity and quality leading to marketabilty (Karachi, Thatta, Badin, Tharparkar, Sanghar, T.M. Khan, Hyderabad, Jamshoro, Dadu, SBA, Qamber, Shahdadkot, Sukkur, Khairpur)	Sindh	Un- approved	Jun-16	100.000	0.000	30.073.	0.000	0.000	100.000	0.000	28.249	28.249	0.000	0	28	35.876	35.876
Total Mines & Mineral Dev. (New Schemes)					507.860	0.000	50.000	0.000	50.000	457.860	60.000	28.249	88.249	0.000			184.806	184.806
Total Mines & Mineral Development					1117.473	347.975	120.467	0.000	468.442	649.031	67.781	211.639	279.420	0.000			184.806	184.806