

SUMMARY

ENERGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Thar Coal	15551.806	9	8277.839	555.516	8833.355	4	956.645	0.000	956.645	13	9234.484	555.516	9790.000	0.000	9790.000	5761.806	0.000
2	Energy	3210.000	1	5000.000	0.000	5000.000	4	1700.000	10.000	1710.000	5	6700.000	10.000	6710.000	0.000	6710.000	1500.000	0.000
TOTAL ENERGY DEPTT:-		18761.806	10	13277.839	555.516	13833.355	8	2656.645	10.000	2666.645	18	15934.484	565.516	16500.000	0.000	16500.000	7261.806	0.000

PROVINCIAL ENERGY 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 Expendit- ure upto June, 14	Revised Allocation 2014-15		Estimated Expendit- ure upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
							8	9			12	13	14		16	17	18	19

THAR COAL (On-Going Schemes)

318	Planning, Designing and Construction of Thar Airport at Islamkot (Revised)	Tharparkar	Approved 26.12.14	Dec -15	1659.915	914.123	0.000	0.000	914.123	745.792	745.792	0.000	745.792	0.000	55	100	0.000	0.000
319	Preparation of Water Master Plan for Thar Coalfield including Hydrogeological Water supply and Water Waste Management Studies (Re-Revised)	Tharparkar	Approved 13.01.15	June-16	787.130	87.218	232.000	0.000	319.218	467.912	0.000	467.912	467.912	0.000	41	100	0.000	0.000
320	Installation of Reverse Osmosis (Desalination) Plant at 25 villages of Tharparkar (Cap: Rs. 221.800 +Rev. Rs. 720.200 =T :Rs. 942.000)	Tharparkar	Approved 24.11.11	June-16	942.000	868.603	11.500	0.000	880.103	61.897	61.293	0.604	61.897	0.000	93	100	0.000	0.000
321	Construction of 50 Cusecs Drainage of Waste Water/Effluent Channel from Mining Area of Thar Coalfield Unit No.2 (Revised)	Tharparkar	Approved 24.10.14	June-16	6742.050	18.328	2808.585	0.000	2826.913	3915.137	2000.000	0.000	2000.000	0.000	42	72	1915.137	0.000
322	Improvement of road Network from Thatta to Wango Mor via Sujawal, Badin including Construction of Five Bypasses, Repair / Reconstruction of Damaged portion of existing Bridge over River Indus, construction of new 4- Lane Bridge over River Indus, construction of an overhead Bridge on Railway level crossing on Badin Bypass, Rehabilitation / Reconstruction of Structures. (Re-Revised)(Cap: Rs. 8318.543 +Rev. Rs. 31.738 =T :Rs. 8350.281)	Thatta, Badin, Tharparkar & Sujawal	Approved 22.04.15	June-16	8350.281	1617.356	2618.500	0.000	4235.856	4114.425	3383.432	7.000	3390.432	0.000	51	91	723.993	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
							8	9			12	13	14		16	17	18	19
323	Widening/Improvement of Road from Wango Mor to Thar Coalfield Area (Phase-II) (Mile 0/0-83/2 (134.86 km) (Revised)(Cap: Rs. 8159.600 +Rev. Rs. 29.030 =T :Rs. 8188.630)	Tharparkar	Approved 26.07.13	June-16	8188.630	2224.461	3667.208	0.000	5891.669	2296.961	2010.000	5.000	2015.000	0.000	72	97	281.961	0.000
324	Upgradation of Two R.O. Plants at Mithi and Islamkot (Cap: Rs. 230.516 +Rev. Rs. 704.304 =T :Rs. 934.820)	Tharparkar	Approved 22.01.13	June-16	934.820	788.391	155.00	0.00	943.391	-8.571	1.000	0.00	1.000	0.00	101	101	-9.571	0.000
325	Additional and External Development of Thar Lodge at Islamkot.	Tharparkar	Approved 06.09.12	June-16	80.680	16.350	37.000	0.000	53.350	27.330	27.330	0.000	27.330	0.000	66	100	0.000	0.000
326	Installation of 06 Reverse Osmosis water deslination plants 06 villages Tharparkar (Cap: Rs. 108.992 +Rev. Rs. 205.604 =T :Rs. 314.596)	Tharparkar	Approved 03.09.13	June-16	314.596	0.000	190.604	0.000	190.604	123.992	48.992	75.000	123.992	0.000	61	100	0.000	0.000
Total On-Going Schemes:-					28000.102	6534.830	9720.397	0.000	16255.227	11744.875	8277.839	555.516	8833.355	0.000			2911.520	0.000
NEW SCHEMES																		
327	Construction of Road from Islamkot upto Singharo road near Thar Coal Block V (6 kilometers)	Tharparkar	Un-Approved	June-17	202.774	0.000	0.000	0.000	0.000	202.774	52.645	0.000	52.645	0.000	0	26	150.129	0.000
328	Repair and Renovation of Residential Colony and office Building of Camp Office, Sindh Coal Authority.	Tharparkar	Un-Approved	June-17	337.815	0.000	0.000	0.000	0.000	337.815	87.000	0.000	87.000	0.000	0	26	250.815	0.000
329	Improvement of Road from Sujjawal to Badin, Rehabilitation of damaged road portions (52 km).	Badin	Un-Approved	June-17	1880.484	0.000	0.000	0.000	0.000	1880.484	470.000	0.000	470.000	0.000	0	25	1410.484	0.000
330	Improvement of Road Network from Badin to Wango Mor, Rehabilitation of Damaged Road portions, (length 32 km),(To be funded out of 10% share of Royalty)	Badin	Un-Approved	June-17	1385.858	0.000	0.000	0.000	0.000	1385.858	347.000	0.000	347.000	0.000	0	25	1038.858	0.000
Total New Schemes :-					3806.931	0.000	0.000	0.000	0.000	3806.931	956.645	0.000	956.645	0.000			2850.286	0.000
TOTAL ONGOING SCHEMES					28000.102	6534.830	9720.397	0.000	16255.227	11744.875	8277.839	555.516	8833.355	0.000			2911.520	0.000

PROVINCIAL ENERGY 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, 14	Revised Allocation 2014-15		Estimated Expenditure upto June' 15	Throwforward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
							8	9			12	13	14		16	17	18	19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
TOTAL NEW SCHEMES					3806.931	0.000	0.000	0.000	0.000	3806.931	956.645	0.000	956.645	0.000			2850.286	0.000
TOTAL THAR COAL :-					31807.033	6534.830	9720.397	0.000	16255.227	15551.806	9234.484	555.516	9790.000	0.000			5761.806	0.000
ENERGY ON-GOING SCHEME																		
331	Block Allocation for Energy Initiatives	Sindh		June-16	5000.000	0.000	0.000	0.000	0.000	5000.000	5000.000	0.000	5000.000	0.000	0	100	0.000	0.000
Total Energy Schemes (On-going)					5000.000	0.000	0.000	0.000	0.000	5000.000	5000.000	0.000	5000.000	0.000			0.000	0.000
NEW SCHEMES																		
332	Framing and Devising Procedures Guidelines for Implementation of the Power Generation (all types) Transmission and Distribution Projects in accordance with Sindh Power Policy (All Districts)	Sindh	Un-Approved	June-16	10.000	0.000	0.000	0.000	0.000	10.000	0.000	10.000	10.000	0.000	0	100	0.000	0.000
333	Village Electrification Programme in Sindh (Phase-VII).	Sindh (Excluding KESC Licensed Area.	Un-Approved	June-16	1000.000	0.000	0.000	0.000	0.000	1000.000	1000.000	0.000	1000.000	0.000	0	100	0.000	0.000
334	Electrification of Goths (Villages) in Karachi. (Phase-VI).	Karachi KESC Licensed Area	Un-Approved	June-16	200.000	0.000	0.000	0.000	0.000	200.000	200.000	0.000	200.000	0.000	0	100	0.000	0.000
335	Electrification of Off Grid Areas through Solar Technology Schools (Rs. 1000.00 million), Villages (Rs. 1000.00 million).	Sindh	Un-Approved	June-16	2000.000	0.000	0.000	0.000	0.000	2000.000	500.000	0.000	500.000	0.000	0	25	1500.000	0.000
Total Energy Schemes (New)					3210.000	0.000	0.000	0.000	0.000	3210.000	1700.000	10.000	1710.000	0.000			1500.000	0.000
Total Energy Schemes					8210.000	0.000	0.000	0.000	0.000	8210.000	6700.000	10.000	6710.000	0.000			1500.000	0.000
TOTAL ONGOING SCHEMES					33000.102	6534.830	9720.397	0.000	16255.227	16744.875	13277.839	555.516	13833.355	0.000			2911.520	0.000

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							8	9			10	11	12		13	14	15	16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
TOTAL NEW SCHEMES					7016.931	0.000	0.000	0.000	0.000	7016.931	2656.645	10.000	2666.645	0.000			4350.286	0.000
TOTAL ENERGY DEPARTMENT					40017.033	6534.830	9720.397	0.000	16255.227	23761.806	15934.484	565.516	16500.000	0.000			7261.806	0.000