

S U M M A R Y

MINES & MINERAL DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-2016

(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	Mines and Mineral Development	356.454	6	7.458	112.748	120.206	1	0.000	29.794	29.794	7	7.458	142.542	150.000	0.000	150.000	176.805	23.650
TOTAL Mines & Mineral		356.454	6	7.458	112.748	120.206	1	0.000	29.794	29.794	7	7.458	142.542	150.000	0.000	150.000	176.805	23.650

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 Jun, 14	Revised Allocation 14-15		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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>MINES & MINERAL DEVELOPMENT</u>																		
<u>ONGOING SCHEMES</u>																		
1524	Feasibility Study of Granite Deposits in district Thar	Tharparkar	Approved 29.9.06 (U/R)	June-16	50.000	24.880	0.000	0.000	24.880	25.120	0.000	10.070	10.070	0.000	50	70	15.050	0.000
1525	E-Govt. Agency Specific General Application - Websit on Geo-Data Phase-II setup of Geo-Data Centre	Karachi	Approved 29.10.05 (U/R)	June-16	31.667	25.326	0.776	0.000	26.102	5.565	0.000	5.565	5.565	0.000	82	100	0.000	0.000
1526	Establishment of Central Rescue Station at Tharparkar	Tharparkar	Approved 21.10.05 (U/R)	June-16	179.006	75.650	0.000	0.000	75.650	103.356	7.458	50.165	57.623	0.000	42	74	45.733	0.000
1527	Establishment of Mine Polytrade Training Institutes at Lakhra/Jamshoro (Revised)	Jamshoro	Approved 06.05.10	June-16	186.583	84.874	6.709	0.000	91.583	95.000	0.000	23.628	23.628	0.000	49	62	71.372	0.000
1528	Establishment of Rescue Station & Occupational Disease & Detection Centre at Lakhra/Jamshoro (Revised)	Jamshoro	Approved 08.05.10	June-16	207.932	155.129	15.531	0.000	170.660	37.272	0.000	16.272	16.272	0.000	82	90	21.000	0.000
1529	Environmental Impact Assessment due to Mining Activities in Sindh	Sindh	Approved 06.03.06	June-16	20.000	4.952	2.000	0.000	6.952	13.048	0.000	7.048	7.048	0.000	35	70	0.000	0.000
Total Mines & Mineral Dev. (On-Going Schemes)					675.188	370.811	25.016	0.000	395.827	279.361	7.458	112.748	120.206	0.000			153.155	0.000
<u>MINES & MINERAL DEVELOPMENT</u>																		
<u>NEW SCHEMES</u>																		
1530	Identification of minerals and study of identified minerals in terms of quantity and quality leading to marketability	Sindh	Un-approved	June-17	77.093	0.000	0.000	0.000	0.000	77.093	0.000	29.794	29.794	0.000	0	39	23.650	23.650
Total Mines & Mineral Dev. (New Schemes)					77.093	0.000	0.000	0.000	0.000	77.093	0.000	29.794	29.794	0.000			23.650	23.650
Total Mines & Mineral Development					752.281	370.811	25.016	0.000	395.827	356.454	7.458	142.542	150.000	0.000			176.805	23.650