

SUMMARY

ENERGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Energy	8145.355	4	900.000	400.000	1300.000	2	1125.000	580.000	1705.000	6	2025.000	980.000	3005.000	0.000	3005.000	2587.855	2552.500
TOTAL ENERGY:-		8145.355	4	900.000	400.000	1300.000	2	1125.000	580.000	1705.000	6	2025.000	980.000	3005.000	0.000	3005.000	2587.855	2552.500

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 Jun, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwfwd as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			12	13	14		16	17	18	19
<u>ENERGY</u>																		
<u>ON-GOING SCHEMES</u>																		
605	Village Electrification Programme in Sindh (Phase-VII)	Sindh (Excluding K-Electric Licensed area)	Approved 13.01.16	June-18	3000.000	1000.000	1300.000	0.000	2300.000	700.000	700.000	0.000	700.000	0.000	77	100	0.000	0.000
606	Electrification of Goths (Villages) in Karachi. (Phase-VI)	Sindh (Excluding K-Electric Licensed area)	Approved 13.01.16	June-18	600.000	200.000	200.000	0.000	400.000	200.000	200.000	0.000	200.000	0.000	67	100	0.000	0.000
607	Electrification of Primary Health Facilities Through Solar PV Technology (SDG # 7)	Sindh	Approved 05.01.17	June-19	454.000	0.000	38.645	0.000	38.645	415.355	0.000	380.000	380.000	0.000	9	92	35.355	0.000
608	Bio Gas Plants (Pilot Demonstration) (SDG # 7)	Sindh	Approved 03.10.16	June-18	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000
Total Energy Schemes (On-going)					4074.000	1200.000	1538.645	0.000	2738.645	1335.355	900.000	400.000	1300.000	0.000			35.355	0.000
<u>NEW SCHEME</u>																		
609	Sindh Renewable Energy Development Project (SREDP) under World Bank Funding (Total Est: cost of US\$ 122 M, WB share of US\$100 M and GoS share US\$22 M) (SDG # 7)	Karachi	Un-Approved	June-20	2310.000	0.000	0.000	0.000	0.000	2310.000	0.000	580.000	580.000	0.000	0	25	865.000	865.000
610	Gas Supply to villages in Sindh	Sindh	Un-Approved	June-20	4500.000	0.000	0.000	0.000	0.000	4500.000	1125.000	0.000	1125.000	0.000	0	25	1687.500	1687.500
Total Energy Schemes (New)					6810.000	0.000	0.000	0.000	0.000	6810.000	1125.000	580.000	1705.000	0.000			2552.500	2552.500
TOTAL ENERGY DEPTT.					10884.000	1200.000	1538.645	0.000	2738.645	8145.355	2025.000	980.000	3005.000	0.000			2587.855	2552.500