

Energy

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 19	Provision for 2019-20			MTDF Projections		Throw fwd Beyond June, 2022
				Cap.	Rev.	G.Total (Cap.+Rev.)	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Regular

4202	Liaison Office for Energy Department 01291800215 / 07-03-2019 / Rawalpindi	48.653	5.000	30.000	0.000	30.000	13.653	0.000	0.000
4203	Establishment of Mini Hydro Power Sites 01311700162 / 17-10-2017 / Khushab	627.668	12.450	316.759	0.000	316.759	197.299	30.910	70.250
4204	PC-II, Feasibility Study Consultancy for BioMass based Power Plant setup near wheat and rice production 01091400338 / 24-12-2014 / Faisalabad	162.470	32.488	0.000	30.000	30.000	99.982	0.000	0.000
4205	Project Management Unit (ACEIP, DLI-6) 01191603590 / 01-02-2017 / Lahore	309.600	101.927	0.000	180.673	180.673	0.000	0.000	0.000
4206	Acquisition of Land for Construction of Energy Resource Centre and Model Energy Efficient Building. (ACEIP, DLI-8) 01191800216 / 29-05-2019 / Lahore	52.785	0.000	0.000	52.785	52.785	0.000	0.000	0.000
4207	Renewable Energy Development Sector Investment Programme (REDSIP) 01351300237 / 07-11-2013 / Pakpattan	12,345.540	9,960.540	1,800.000	19.000	1,819.000	566.000	0.000	0.000
4208	Energy Solution Using Indigenous Resources In villages 01251601793 / 02-09-2016 / Vehari	336.000	64.978	0.000	259.022	259.022	8.000	4.000	0.000
4209	Khadim-e-Punjab Ujala Program (Southern Punjab)(ACEIP, DLI-1,2,3,4) 01041703906 / 18-07-2017 / Dera Ghazi Khan	8,251.200	4,351.000	0.000	609.000	609.000	3,291.200	0.000	0.000
4210	Energy Efficiency & Conservation Programme 01371501149 / 07-09-2015 / Punjab	1,017.290	600.650	0.000	416.640	416.640	0.000	0.000	0.000
4211	Reconciliation of Government Electricity Billing by Installing AMI Meters (2nd Phase) 01371601790 / 15-07-2016 / Punjab	290.000	238.804	0.000	51.196	51.196	0.000	0.000	0.000
4212	PC-II, Consultancy Services on Position of Punjab in Oil & Gas Sector in the Post of 18th Amendment Scenario. 01371703886 / 26-09-2017 / Punjab	22.150	0.000	0.000	22.150	22.150	0.000	0.000	0.000
4213	Retrofitting of Public Institutes as a part of World Bank Funded Punjab Green Development Programme. (PGDP, DLI-5) 01371800214 / 12-04-2019 / Punjab	2,483.218	0.000	0.000	500.000	500.000	900.000	1,083.218	0.000
4214	Reconciliation of Government Electricity Billing by Installing AMI Meters (Pilot Project) (Settlement of Liabilities) 01371401031 / 29-08-2014 / Punjab	156.000	143.453	0.000	12.547	12.547	0.000	0.000	0.000
Total: Regular		26,102.574	15,511.290	2,146.759	2,153.013	4,299.772	5,076.134	1,118.128	70.250
Total: ON-GOING SCHEMES		26,102.574	15,511.290	2,146.759	2,153.013	4,299.772	5,076.134	1,118.128	70.250

Energy

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 19	Provision for 2019-20			MTDF Projections		Throw fwd Beyond June, 2022
				Cap.	Rev.	G.Total (Cap.+Rev.)	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10

NEW SCHEMES

Regular

4215	Solarization of Basic Health Units (Phase-II) (ACEIP, DLI-2,3) (Notional) 01091902494 / Un-Approved / Faisalabad	500.000	0.000	0.000	10.000	10.000	490.000	0.000	0.000
4216	Design and Construction of Net Zero Energy Building. (ACEIP, DLI-8) 01191900748 / Un-Approved / Lahore	450.000	0.000	0.000	130.768	130.768	319.232	0.000	0.000
4217	Establishment of Solar Based Power Plant at available land of Hydro Power Projects (Notional) 01351902555 / Un-Approved / Pakpattan	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
4218	Solarization of Basic Health Units (Phase-I) (ACEIP, DLI-2,3) 01041900747 / Un-Approved / Dera Ghazi Khan	450.000	0.000	0.000	430.000	430.000	20.000	0.000	0.000
4219	Infrastructure Development of Quaid-e-Azam Solar Park 01021800151 / Un-Approved / Bahawalpur	255.000	0.000	115.000	0.000	115.000	140.000	0.000	0.000
4220	Solarization of Islamia University Bahawalpur. (ACEIP, DLI-2) 01021900746 / Un-Approved / Bahawalpur	350.000	0.000	0.000	215.000	215.000	135.000	0.000	0.000
4221	Punjab Ujaala Program (Central Punjab) (ACEIP, DLI-1,2,3,4) 01371800259 / Un-Approved / Punjab	2,700.000	0.000	0.000	465.460	465.460	2,234.540	0.000	0.000
4222	Solar Solution for house holds in off-grid areas of South Punjab 01371900745 / Un-Approved / Punjab	500.000	0.000	0.000	300.000	300.000	200.000	0.000	0.000
4223	Feasibility Study for Solar-Hydel mix for Energy Generation at Potential Sites in Punjab 01371902307 / Un-Approved / Punjab	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
4224	Solarization of Public Institutes (Notional) 01371902518 / Un-Approved / Punjab	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Total: Regular		5,226.000	0.000	115.000	1,572.228	1,687.228	3,538.772	0.000	0.000

Research & Development

4225	Energy Sector Policy Formation 01371800166 / Un-Approved / Punjab	10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000
Total: Research & Development		10.000	0.000	0.000	10.000	10.000	0.000	0.000	0.000

Total: NEW SCHEMES		5,236.000	0.000	115.000	1,582.228	1,697.228	3,538.772	0.000	0.000
---------------------------	--	------------------	--------------	----------------	------------------	------------------	------------------	--------------	--------------

OTHER DEVELOPMENT PROGRAM

Regular

4226	Oil & Gas Exploration JV Projects for "Karsal Block" (Punjab Energy Holding Company) (Notional) 01271902543 / 01-07-2019 / Chakwal	1,200.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
------	--	-----------	-------	-------	-------	-------	-------	-------	-------

Energy

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 19	Provision for 2019-20			MTDF Projections		Throw fwd Beyond June, 2022
				Cap.	Rev.	G.Total (Cap.+Rev.)	2020-21	2021-22	
1	2	3	4	5	6	7	8	9	10
4227	Subtitute funding for Bridge Financing for Establishment of RLNG Power Project upto date of Financial Close. (Punjab Thermal Power Pvt. Ltd) (Notional) 01371902521 / 01-07-2019 / Punjab	62,000.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Total: Regular		63,200.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
Total: OTHER DEVELOPMENT PROGRAM		63,200.000	0.000	0.000	2.000	2.000	0.000	0.000	0.000
<u>PPP PROJECT</u>									
Regular									
4228	Installation of 100 MW Solar Power Plant at QA Solar Park, Bahawalpur. (PPP MODE) 01021902439 / Un-Approved / Bahawalpur	1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Total: Regular		1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Total: PPP PROJECT		1.000	0.000	0.000	1.000	1.000	0.000	0.000	0.000
Grand Total		94,539.574	15,511.290	2,261.759	3,738.241	6,000.000	8,614.906	1,118.128	70.250