

ENERGY: SUMMARY

(PKR Million)

| Type / Sub Sector | No. of Schemes | Provision for 2022-23 | | | | Projection for 2023-24 | Projection for 2024-25 |
|--------------------------------|----------------|-----------------------|------------------|--------------|----------------------|------------------------|------------------------|
| | | Capital | Revenue | Foreign Aid | G. Total (Cap + Rev) | | |
| <u>ON-GOING SCHEMES</u> | | | | | | | |
| Regular | 33 | 918.049 | 3,041.951 | 0.000 | 3,960.000 | 3,258.243 | 0.000 |
| Total: ON-GOING SCHEMES | 33 | 918.049 | 3,041.951 | 0.000 | 3,960.000 | 3,258.243 | 0.000 |
| <u>NEW SCHEMES</u> | | | | | | | |
| Regular | 8 | 0.000 | 1,040.000 | 0.000 | 1,040.000 | 1,320.000 | 0.000 |
| Total: NEW SCHEMES | 8 | 0.000 | 1,040.000 | 0.000 | 1,040.000 | 1,320.000 | 0.000 |
| Grand Total | 41 | 918.049 | 4,081.951 | 0.000 | 5,000.000 | 4,578.243 | 0.000 |

Energy

(PKR Million)

| GS No | Scheme Information Scheme ID / Approval Date / Location | Est. Cost | Accum. Exp. June, 22 | Provision for 2022-23 | | | MTDF Projections | | Throw fwd Beyond June, 2025 |
|-------|--|-----------|----------------------|-----------------------|------|---------------------|------------------|---------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2023-24 | 2024-25 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |

ON-GOING SCHEMES

Regular

| | | | | | | | | | |
|------|---|-----------|-----------|---------|---------|---------|-----------|-------|-------|
| 3497 | Liaison Office for Energy Department 01291800215 / 07-03-2019 / Rawalpindi | 308.000 | 83.653 | 150.000 | 0.000 | 150.000 | 74.347 | 0.000 | 0.000 |
| 3498 | Design and Construction of Net Zero Energy Building (ACEIP, DLI-8) 01192000945 / 25-01-2021 / Lahore | 2,200.000 | 17.690 | 550.000 | 45.000 | 595.000 | 1,587.310 | 0.000 | 0.000 |
| 3499 | Establishment of Electric Motor Testing lab In CERAD 01192100653 / 27-07-2021 / Lahore | 100.000 | 50.000 | 0.000 | 50.000 | 50.000 | 0.000 | 0.000 | 0.000 |
| 3500 | Installation of Biogas Plant for Gujjar Colony 01372100659 / 27-07-2021 / Lahore | 376.760 | 5.800 | 0.000 | 355.000 | 355.000 | 0.000 | 0.000 | 0.000 |
| 3501 | Establishment of Research Cell in Energy Department 01192100691 / 29-07-2021 / Lahore | 67.200 | 0.000 | 0.000 | 37.650 | 37.650 | 29.550 | 0.000 | 0.000 |
| 3502 | Establishment of Ghaus-e-Azam Renewable and Efficient Energy Centre of Excellence & Development (GREEN CEED) in BZU Multan 01242100682 / 27-07-2021 / Multan | 300.000 | 50.000 | 0.000 | 50.000 | 50.000 | 200.000 | 0.000 | 0.000 |
| 3503 | Solarisation of Institutes of Cardiology 01242100688 / 27-07-2021 / Multan | 194.000 | 50.000 | 0.000 | 92.700 | 92.700 | 51.300 | 0.000 | 0.000 |
| 3504 | Renewable & Other initiatives in Energy Sector-Pilot Project of off-grid / Poor Grid Village Electrification 01372002251 / 18-03-2021 / Dera Ghazi Khan | 130.000 | 90.000 | 0.000 | 40.000 | 40.000 | 0.000 | 0.000 | 0.000 |
| 3505 | Installation of 2.5 MW Solar Photovoltaic Power Plant at Islamia University Bahawalpur (ACEIP, DLI-2) 01021900746 / 13-09-2019 / Bahawalpur | 304.690 | 272.722 | 0.000 | 3.400 | 3.400 | 0.000 | 0.000 | 0.000 |
| 3506 | Energy Efficiency & Conservation Programme (PGDP, DLI-5) 01371501149 / 07-09-2015 / Punjab | 3,439.380 | 1,889.700 | 0.000 | 398.617 | 398.617 | 1,151.063 | 0.000 | 0.000 |
| 3507 | Project Management Unit (ACEIP, DLI-6) 01191603590 / 30-03-2017 / Punjab | 383.643 | 300.257 | 0.000 | 83.386 | 83.386 | 0.000 | 0.000 | 0.000 |
| 3508 | Punjab Ujaala Program (Central Punjab) (ACEIP, DLI-1,2,3,4) 01371800259 / 14-01-2020 / Punjab | 1,531.696 | 1,497.758 | 0.000 | 33.938 | 33.938 | 0.000 | 0.000 | 0.000 |
| 3509 | Solarization of 100 Higher Secondary Schools in Punjab 01372100590 / 29-07-2021 / Punjab | 350.000 | 42.690 | 0.000 | 257.310 | 257.310 | 50.000 | 0.000 | 0.000 |
| 3510 | Solarisation of 35 Tehsil Headquarter Hospitals and 100 Rural health Care centres & installation of B.E.S.S 01372100642 / 29-07-2021 / Punjab | 385.000 | 42.690 | 0.000 | 292.310 | 292.310 | 50.000 | 0.000 | 0.000 |
| 3511 | Solarisation of schools for differently abled children 01372100644 / 28-07-2021 / Punjab | 250.000 | 38.170 | 0.000 | 211.830 | 211.830 | 0.000 | 0.000 | 0.000 |
| 3512 | Solarisation of Commissioners Complexes 01372100646 / 27-07-2021 / Punjab | 77.000 | 25.000 | 0.000 | 35.034 | 35.034 | 16.966 | 0.000 | 0.000 |

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|-------|--|------------|----------------------|-----------------------|---------|---------------------|------------------|---------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2023-24 | 2024-25 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3513 | Solarisation of Sports Facilities in Punjab 01372100650 / 27-07-2021 / Punjab | 150.000 | 133.000 | 0.000 | 17.000 | 17.000 | 0.000 | 0.000 | 0.000 |
| 3514 | Solarization of Public Institutes (Phase-II) 01372100652 / 29-07-2021 / Punjab | 200.000 | 97.000 | 0.000 | 103.000 | 103.000 | 0.000 | 0.000 | 0.000 |
| 3515 | Provision of Biogas Digesters in Villages 01372100655 / 29-07-2021 / Punjab | 200.000 | 44.167 | 0.000 | 131.126 | 131.126 | 24.707 | 0.000 | 0.000 |
| 3516 | Establishment of Meter Testing Lab and Additional Electric Inspector Offices in Punjab 01372100656 / 28-07-2021 / Punjab | 223.000 | 0.000 | 0.000 | 200.000 | 200.000 | 23.000 | 0.000 | 0.000 |
| 3517 | Pilot Project for Installation of Energy Safety and Saving (ESS) Equipment in Punjab 01372100658 / 27-07-2021 / Punjab | 150.000 | 137.000 | 0.000 | 13.000 | 13.000 | 0.000 | 0.000 | 0.000 |
| 3518 | Feasibility Study and Establishment of Punjab Grid Company 01372100668 / 24-08-2021 / Punjab | 20.000 | 5.000 | 0.000 | 15.000 | 15.000 | 0.000 | 0.000 | 0.000 |
| 3519 | Distribution of 1-Kw solar systems to poor population of Punjab based on BISP data 01372100676 / 28-07-2021 / Punjab | 100.000 | 49.685 | 0.000 | 50.315 | 50.315 | 0.000 | 0.000 | 0.000 |
| 3520 | Provision of Electricity to Communities using Indigenous Resources 01372100679 / 28-07-2021 / Punjab | 250.000 | 91.400 | 0.000 | 158.600 | 158.600 | 0.000 | 0.000 | 0.000 |
| 3521 | Solarisation of Tubewells in Punjab 01372101158 / 28-07-2021 / Punjab | 50.000 | 28.402 | 0.000 | 21.598 | 21.598 | 0.000 | 0.000 | 0.000 |
| 3522 | Solarisation of Punjab Institute of Mental Health (PIMH) (All Branches) 01372102536 / 27-07-2021 / Punjab | 150.000 | 110.000 | 0.000 | 40.000 | 40.000 | 0.000 | 0.000 | 0.000 |
| 3523 | Feasibility Study for Solar Projects on Canal Top and Urban Nullahs 01372104299 / 24-08-2021 / Punjab | 5.000 | 2.000 | 0.000 | 3.000 | 3.000 | 0.000 | 0.000 | 0.000 |
| 3524 | Energy Solution Using Indigenous Resources In villages 01251601793 / 02-09-2016 / Faisalabad,Vehari | 317.000 | 243.841 | 0.000 | 73.159 | 73.159 | 0.000 | 0.000 | 0.000 |
| 3525 | Renewable Energy Development Sector Investment Programme (REDSIP) 01351300237 / 04-03-2014 / Gujranwala,Pakpattan,Sheikhupura,Sialkot | 12,861.000 | 12,065.000 | 218.049 | 25.000 | 243.049 | 0.000 | 0.000 | 0.000 |
| 3526 | Khadim-e-Punjab Ujala Program (South Punjab)(ACEIP, DLI-1,2,3,4) 01041703906 / 30-06-2017 / Bahawalnagar,Bahawalpur,Dera Ghazi Khan,Khanewal,Layyah,Lodhran,Multan,Muzaffargarh,Rahim Yar Khan,Rajanpur,Vehari | 8,251.164 | 5,297.977 | 0.000 | 90.001 | 90.001 | 0.000 | 0.000 | 0.000 |
| 3527 | Solarization of Basic Health Units (Phase-I) (ACEIP, DLI-2,3) 01041900747 / 06-03-2020 / Bahawalnagar,Bahawalpur,Bhakkar,Dera Ghazi Khan,Khanewal,Layyah,Lodhran,Multan,Muzaffargarh,Okara,Pakpattan,Rahim Yar Khan,Rajanpur,Sahiwal,Vehari | 449.400 | 416.307 | 0.000 | 33.093 | 33.093 | 0.000 | 0.000 | 0.000 |

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|--------------------------------|--|-------------------|----------------------|-----------------------|------------------|---------------------|------------------|--------------|-----------------------------|
| | | | | Cap. | Rev. | G.Total (Cap.+Rev.) | 2023-24 | 2024-25 | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 |
| 3528 | Solarization of Basic Health Units (Phase-II) (ACEIP, DLI-2,3) 01091902494 / 06-03-2020 / Attock,Chakwal,Chiniot,Faisalabad,Gujranwala,Gujrat,Hafizabad,Jhang,Jhelum,Kasur,Khushab,Lahore,Mandi Bahauddin,Mianwali,Nankana Sahib,Narowal,Rawalpindi,Sargodha,Sheikhpura,Sialkot,Toba Tek Singh | 647.467 | 627.583 | 0.000 | 19.884 | 19.884 | 0.000 | 0.000 | 0.000 |
| 3529 | Converting three Cities of Punjab into Solar Smart Cities 01242100690 / 28-07-2021 / Gujranwala,Mianwali,Multan | 300.000 | 238.000 | 0.000 | 62.000 | 62.000 | 0.000 | 0.000 | 0.000 |
| Total: Regular | | 34,721.400 | 24,042.492 | 918.049 | 3,041.951 | 3,960.000 | 3,258.243 | 0.000 | 0.000 |
| Total: ON-GOING SCHEMES | | 34,721.400 | 24,042.492 | 918.049 | 3,041.951 | 3,960.000 | 3,258.243 | 0.000 | 0.000 |
| NEW SCHEMES | | | | | | | | | |
| Regular | | | | | | | | | |
| 3530 | Feasibility Study for Solarization of Courts and District Session Courts of Punjab 01372200248 / Un-Approved / Punjab | 10.000 | 0.000 | 0.000 | 10.000 | 10.000 | 0.000 | 0.000 | 0.000 |
| 3531 | Development of Renewable Energy Initiatives 01372201809 / Un-Approved / Punjab | 350.000 | 0.000 | 0.000 | 150.000 | 150.000 | 200.000 | 0.000 | 0.000 |
| 3532 | Setting up Solar Tubewells in Water Logged Areas of Punjab 01372201822 / Un-Approved / Punjab | 200.000 | 0.000 | 0.000 | 150.000 | 150.000 | 50.000 | 0.000 | 0.000 |
| 3533 | Installation of AMI Meters at Public Connections (Phase-III) 01372201825 / Un-Approved / Punjab | 350.000 | 0.000 | 0.000 | 155.000 | 155.000 | 195.000 | 0.000 | 0.000 |
| 3534 | Solarization of Public Sector Buildings 01372201826 / Un-Approved / Punjab | 500.000 | 0.000 | 0.000 | 200.000 | 200.000 | 300.000 | 0.000 | 0.000 |
| 3535 | Improvement of Energy Efficiency in WASA Systems 01372201827 / Un-Approved / Punjab | 500.000 | 0.000 | 0.000 | 150.000 | 150.000 | 350.000 | 0.000 | 0.000 |
| 3536 | Establishment of Waste to Energy Fund to meet Financial Viability Gap for Waste to Energy Projects in Punjab 01372201828 / Un-Approved / Punjab | 250.000 | 0.000 | 0.000 | 25.000 | 25.000 | 225.000 | 0.000 | 0.000 |
| 3537 | Development of Lift Irrigation Systems using Solar Energy 01372203003 / Un-Approved / Punjab | 200.000 | 0.000 | 0.000 | 200.000 | 200.000 | 0.000 | 0.000 | 0.000 |
| Total: Regular | | 2,360.000 | 0.000 | 0.000 | 1,040.000 | 1,040.000 | 1,320.000 | 0.000 | 0.000 |
| Total: NEW SCHEMES | | 2,360.000 | 0.000 | 0.000 | 1,040.000 | 1,040.000 | 1,320.000 | 0.000 | 0.000 |
| Grand Total | | 37,081.400 | 24,042.492 | 918.049 | 4,081.951 | 5,000.000 | 4,578.243 | 0.000 | 0.000 |