

SUMMARY

UNIVERSITIES / BOARDS

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)

Sr No.	Sector / 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	Universities / Boards	13388.980	21	1195.165	404.835	1600.000	1	400.000	0.000	400.000	22	1595.165	404.835	2000.000	0.000	2000.000	5694.490	5694.490
TOTAL		13388.980	21	1195.165	404.835	1600.000	1	400.000	0.000	400.000	22	1595.165	404.835	2000.000	0.000	2000.000	5694.490	5694.490

PROVINCIAL UNIVERSITIES AND BOARDS

(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.										
							8	9			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
UNIVERSITIES AND BOARDS																		
(On-going Schemes)																		
1706	Establishment of Trauma Centre, BSL-3-LAB and provision of support services at Institute of Chest Diseases Ojha Campus of Dow University of Health Sciences Karachi. (C: 297.580+R: 383.704)	Karachi	Approved 24.03.11	June-16	681.284	112.500	40.518	0.000	153.018	528.266	50.000	50.000	100.000	0.000	22	37	214.133	214.133
1707	Strengthening of Institute of Physical Medicine and Rehabilitation of Disable at DUHS, Karachi. (C: 61.250+R: 183.126)	Karachi	Approved 22.12.11	June-16	244.376	60.000	2.353	0.000	62.353	182.023	40.000	10.000	50.000	0.000	26	46	66.012	66.012
1708	Establishment of Department of Serobiological and providing power generation by gas along with heat recovery system at Ojha Campus of DUHS, Karachi. (C: 310.811+R: 99.454)	Karachi	Approved 11.01.12	June-16	410.265	54.046	25.000	0.000	79.046	331.219	50.000	0.000	50.000	0.000	19	31	140.610	140.610
1709	Establishment of Shaheed Benazir Bhutto University of Veterinary and Animal Sciences Sakrand & Campus @ Larkano (Phase-I) (C:949.935 + R:320.496)	S.B.A. & Larkana	Approved 24.05.13 (U/R)	June-16	1270.432	47.000	30.477	0.000	77.477	1192.955	150.000	50.000	200.000	0.000	0	22	496.478	496.478
1710	Establishment of Quaid-e-Awam University of Engineering Science & Technology, Constituent College / Campus at Larkana	Larkana	Approved 13.01.11	June-15	2636.908	1058.173	100.000	0.000	1158.173	1478.735	50.000	50.000	100.000	0.000	44	48	689.368	689.368
1711	Construction of Shaheed Benazir Bhutto Hostel Blocks, Security Arrangements (Electronic Equipment), Sewerage Treatment Facilities, Beautification & Improvement of QUEST, District Shaheed Benazirabad.	S.B.A	Approved 28.10.10 (U/R)	June-15	156.798	115.588	25.605	0.000	141.193	15.605	15.605	0.000	15.605	0.000	90	100	0.000	0.000
1712	Establishment of 02 New Departments & Provision of Missing Facilities in the QUEST, Nawabshah	S.B.A	Approved 22.01.13	June-16	604.165	35.000	19.483	0.000	54.483	549.682	40.000	20.000	60.000	0.000	9	19	244.841	244.841

PROVINCIAL UNIVERSITIES AND BOARDS

(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
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1713	Immediate Needs of QUEST, Nawabshah	S.B.A	Approved 02.11.2011	June-15	194.062	141.939	16.781	0.000	158.720	35.342	30.342	5.000	35.342	0.000	82	100	0.000	0.000
1714	Rehabilitation of the Damages Caused to Quaid-e-Awam University of Engineering, Science & Technology (QUEST), District Shaheed Benazirabad During Rains / Floods of 2011	S.B.A	Approved 07-11-13	June-16	59.263	0.000	5.000	0.000	5.000	54.263	54.263	0.000	54.263	0.000	8	100	0.000	0.000
1715	Development of New Infrastructure and Other Essential Facilities for Establishment of Mehran University College of Engineering and Technology at Kharipur Mirs	Khairpur	Approved 19.08.10 (U/R)	June-15	998.290	703.581	30.000	0.000	733.581	264.709	200.000	64.709	264.709	0.000	73	100	0.000	0.000
1716	Development of Remaining Essential Facilities Required for Establishment of Mehran University College of Engineering and Technology at Khairpur Mirs	Khairpur	Approved 28.01.12	June-15	847.728	224.915	120.000	0.000	344.915	502.813	95.552	20.000	115.552	0.000	41	54	193.631	193.631
1717	Establishment of Khairpur College of Agriculture Engineering and Technology at Khairpur Mirs Constituent College of Sindh Agriculture University Tandojam	Khairpur	Approved 08.11.12	June-15	601.750	111.590	230.000	0.000	341.590	260.160	30.000	20.000	50.000	0.000	57	65	105.080	105.080
1718	Establishment of Innovation & Entrepreneurship Center (IEC)-An Extension of MUET, Jamshoro.	Jamshoro	Approved 24.05.13	June-17	195.321	5.000	26.983	0.000	31.983	163.338	143.338	20.000	163.338	0.000	16	100	0.000	0.000
1719	Immediate Needs for Establishment of Benazir Bhutto Shaheed University at Lyari Karachi	Karachi	Approved 10.02.11 (U/R.R)	June-15	609.531	578.405	10.000	0.000	588.405	21.126	0.000	21.126	21.126	0.000	97	100	0.000	0.000
1720	Establishment of Faculty of Pharmacy at Benazir Bhutto Shaheed University Lyari in Joint Venture with Benazir Bhutto Medical University Larkana	Karachi	Approved 28.10.13	June-17	46.297	0.000	20.642	0.000	20.642	25.655	25.655	0.000	25.655	0.000	45	100	0.000	0.000
1721	Establishment of Model School at Shah Abdul Latif University Khairpur (Revised)	Khairpur	Approved 03.04.13	June-17	89.198	75.438	5.384	0.000	80.822	8.376	4.376	4.000	8.376	0.000	91	100	0.000	0.000

PROVINCIAL UNIVERSITIES AND BOARDS

[273]

(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
1722	Immediate Needs of Sindh University Campus at Mirpurkhas and Badin	Mirpurkhas & Badin	Approved 15.03.13	June-17	1043.684	0.000	0.000	0.000	0.000	1043.684	0.000	10.000	10.000	0.000	0	1	516.842	516.842
1723	Establishment of Shaheed Mohtarma Benazir Bhutto Chair & Convention Centre at Karachi University	Karachi	Approved 15.03.13	June-17	442.041	0.000	28.483	0.000	28.483	413.558	40.000	10.000	50.000	0.000	6	18	181.779	181.779
1724	Establishment of Shaheed Zulfiqar Ali Bhutto University of Law at Karachi	Karachi	Approved 27.09.13	June-17	1145.178	36.841	89.350	0.000	126.191	1018.987	75.000	50.000	125.000	0.000	11	22	446.994	446.994
1725	Establishment of Shikarpur University Campus	Shikarpur	Approved 20.1.2.12	June-17	988.484	0.000	0.000	0.000	0.000	988.484	10.000	0.000	10.000	0.000	0	1	489.242	489.242
1726	Establishment of Women University at Sukkur	Sukkur	Approved 22.01.13	June-17	2710.000	0.000	0.000	0.000	0.000	2710.000	91.034	0.000	91.034	0.000	0	3	1309.483	1309.483
Total (On-going Schemes):-					15975.055	3360.016	826.059	0.000	4186.075	11788.980	1195.165	404.835	1600.000	0.000			5094.490	5094.490
New Schemes																		
1727	Block Allocation for new schemes	Sindh	Un-approved	June-18	1600.000	0.000	0.000	0.000	0.000	1600.000	400.000	0.000	400.000	0.000	0	25	600.000	600.000
Total (New Schemes):-					1600.000	0.000	0.000	0.000	0.000	1600.000	400.000	0.000	400.000	0.000			600.000	600.000
TOTAL UNIVERSITIES AND BOARDS:-					17575.055	3360.016	826.059	0.000	4186.075	13388.980	1595.165	404.835	2000.000	0.000			5694.490	5694.490