

S U M M A R Y

INFORMATION TECHNOLOGY DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.13	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			2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Information Technology	2093.584	4	0.000	364.955	364.955	5	0.000	682.285	682.285	9	0.000	1047.240	1047.240	0.000	1047.240	158.608	0.000
	Total Information Technology	2093.584	4	0.000	364.955	364.955	5	0.000	682.285	682.285	9	0.000	1047.240	1047.240	0.000	1047.240	158.608	0.000

PROVINCIAL INFORMATION TECHNOLOGY DEPARTMENT

(Rs. in Million)																		
Gen. Sr. No.	Sub-Sector/ Name of Scheme	Location of scheme / District	Status Date of Approval	Target Date for completion	Estimated Cost	Actual Exp. upto June 2012	Revised Allocation 2012-13		Actual Exp. upto June '2013	Throw-forward as on 01.07.2013	Allocation for 2013-14			FPA for 2013-14	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>INFORMATION TECHNOLOGY</u> <u>(On-Going Schemes)</u>																		
612	Computerization of Domicile & PRC in coordination with NADRA	Sindh	Approved 24.03.2011	30.6.2014	303.495	20.928	25.532	0.000	46.460	257.035	0.000	257.035	257.035	0.000	15	100	0.000	0.000
613	Intranet setup for Govt. of Sindh	Karachi	Approved 26.9.2011	30.6.2014	59.861	7.307	26.599	0.000	33.906	25.955	0.000	25.955	25.955	0.000	57	100	0.000	0.000
614	IT Training for capacity Building of Sindh Government Employees	Karachi	Approved 15.10.2011	30.6.2014	59.400	0.436	6.000	0.000	6.436	52.964	0.000	52.964	52.964	0.000	11	100	0.000	0.000
615	Mainstreaming of e- Government/ strengthening of Governance, Program Management, and Quality Assurance practices at IT Department	Karachi	Approved 29.10.2011	30.6.2015	59.978	0.361	22.008	0.000	22.369	37.609	0.000	29.001	29.001	0.000	37	86	8.608	0.000
Total Information Technology (On-going Schemes)					482.734	29.032	80.139	0.000	109.171	373.563	0.000	364.955	364.955	0.000			8.608	0.000
<u>INFORMATION TECHNOLOGY</u> <u>(New schemes)</u>																		
616	Development of a Core Geographic Information System (GIS) with Specialized overlays	Sindh	Approved 01.06.12	30.6.2015	1057.016	0.000	0.000	0.000	0.000	1057.016	0.000	250.000	250.000	0.000	0	24	807.016	0.000
617	Establishment of Video Conferncing System in Sindh (Phase-II)	Karachi	Approved 9-2-2012	30.6.2015	246.586	0.000	0.000	0.000	0.000	246.586	0.000	165.866	165.866	0.000	0	67	80.720	0.000
618	Data Center for Govt of Sindh PC-II	Karachi	Approved 21.11.12	30.6.2014	56.733	0.000	0.000	0.000	0.000	56.733	0.000	56.733	56.733	0.000	0	100	0.000	0.000
619	Establishment of IT Training Center / IT Services Center (Phase-I)	Sindh	Approved 21.11.12	30.6.2014	59.686	0.000	0.000	0.000	0.000	59.686	0.000	59.686	59.686	0.000	0	100	0.000	0.000

PROVINCIAL
INFORMATION TECHNOLOGY DEPARTMENT

(Rs. in Million)																		
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							Total	FPA			Capital	Revenue	Total		Jun-13	Jun-14	2014-15	2015-16
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
620	Arfa Kareem IT City, Karachi (Phase-II)	Karachi	Un- Approved	30.6.2015	300.000	0.000	0.000	0.000	0.000	300.000	0.000	150.000	150.000	0.000	0	50	150.000	0.000
Total Information Technology (New Schemes)					1720.021	0.000	0.000	0.000	0.000	1720.021	0.000	682.285	682.285	0.000			150.000	0.000
Total Information Technology					2202.755	29.032	80.139	0.000	109.171	2093.584	0.000	1047.240	1047.240	0.000			158.608	0.000