

S U M M A R Y

SCIENCE & INFORMATION TECHNOLOGY

ANNUAL DEVELOPMENT PROGRAMME 2012-13

(Rs. in million)																		
S.No.	Sector / Sub Sector	Throwfor-ward as on 30-6-12	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			2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Information Technology Department	2574.021	6	0.000	997.239	997.239	4	0.000	300.000	300.000	10	0.000	1297.239	1297.239	0.000	1297.239	926.818	0.000
2	Science & Technological Research	275.862	1	0.000	10.136	10.136	2	80.000	24.654	104.654	3	80.000	34.790	114.790	0.000	114.790	111.072	50.000
3	Excise & Taxation Department	1177.220	1	18.000	160.000	178.000	3	40.000	105.000	145.000	4	58.000	265.000	323.000	0.000	323.000	436.220	200.000
4	Board of Revenue Department	4546.771	4	435.844	2277.197	2713.041	1	0.000	100.000	100.000	5	435.844	2377.197	2813.041	0.000	2813.041	0.000	0.000
5	Law, Parliamentary Affairs, Prosecution & Human Rights Departmnet.	12.460	1	0.000	12.460	12.460	0	0.000	0.000	0.000	1	0.000	12.460	12.460	0.000	12.460	0.000	0.000
6	Planning & Development Department	200.000	0	0.000	0.000	0.000	1	0.000	200.000	200.000	1	0.000	200.000	200.000	0.000	200.000	0.000	0.000
7	Home Department	195.000	0	0.000	0.000	0.000	1	0.000	100.000	100.000	1	0.000	100.000	100.000	0.000	100.000	95.000	0.000
Total Science & Information Technology		8981.334	13	453.844	3457.032	3910.876	12	120.000	829.654	949.654	25	573.844	4286.686	4860.530	0.000	4860.530	1569.110	250.000

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(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 Exp. upto June 2011	Revised Allocation 2011-12		Est. Exp. upto June 2012	Throw- forward as on 01.07.2012	Allocation for 2012-13			FPA for 2012-13	Financial Progress in %age upto		Financial Projection	
							Total	FPA			Capital	Revenue	Total		Jun-12	Jun-13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Information Technology (On-Going Schemes)																		
2230	Computerization of Domicile & PRC in coordination with NADRA	Sindh	Approved 24.03.2011	30-6-2013	303.459	0.000	22.550	0.000	22.550	280.909	0.000	140.000	140.000	0.000	7	54	140.945	0.000
2231	Development of a Core Geographic Information System (GIS) with Specialized overlays	Sindh	Approved	30-6-2013	1120.787	0.000	0.000	0.000	0.000	1120.787	0.000	500.000	500.000	0.000	0	45	620.787	0.000
2232	Establishment of Video Conferncing System in Sindh (Phase-II)	Karachi	Approved 9-2-2012	30-6-2014	246.586	0.000	0.000	0.000	0.000	246.586	0.000	200.000	200.000	0.000	0	81	46.586	0.000
2233	Intranet setup for Govt. of Sindh	Karachi	Approved 26-9-2011	30-06-2013	59.861	0.000	20.000	0.000	20.000	39.861	0.000	39.861	39.861	0.000	33	100	0.000	0.000
2234	IT Training for capacity Building of Sindh Government Employees	Karachi	Approved 15-10-2011	30-06-2013	59.400	0.000	0.500	0.000	0.500	58.900	0.000	58.900	58.900	0.000	1	100	0.000	0.000
2235	Mainstreaming of e- Government/ strengthening of Governance, Program Management, and Quality Assurance practices at IT Department	Karachi	Approved 29-10-2011	30-06-2013	59.978	0.000	1.500	0.000	1.500	58.478	0.000	58.478	58.478	0.000	3	100	0.000	0.000
Total(On-Going Schemes)					1850.071	0.000	44.550	0.000	44.550	1805.521	0.000	997.239	997.239	0.000	808.318			
Information Technology (New schemes)																		
2236	Arfa Kareem IT City, Karachi (Phase-II)	Karachi	Un- Approved	30-06-2014	250.000	0.000	0.000	0.000	0.000	250.000	0.000	150.000	150.000	0.000	0	60	100.000	0.000
2237	Data Center for Govt of Sindh PC-II	Karachi	Un- Approved	30-06-2014	59.000	0.000	0.000	0.000	0.000	59.000	0.000	59.000	59.000	0.000	0	100	0.000	0.000
2238	Establishment of IT Training Center / IT Services Center (Phase-I)	Sindh	Un- Approved	30-06-2014	59.500	0.000	0.000	0.000	0.000	59.500	0.000	41.000	41.000	0.000	0	69	18.500	0.000
2239	E-Learning scheme for Sindh	Sindh	Un- Approved	Jun-13	400.000	0.000	0.000	0.000	0.000	400.000	0.000	50.000	50.000	0.000	0	13	0.000	0.000
Total (New schemes)					768.500	0.000	0.000	0.000	0.000	768.500	0.000	300.000	300.000	0.000	118.500			
Total Information Technology					2618.571	0.000	44.550	0.000	44.550	2574.021	0.000	1297.239	1297.239	0.000	926.818			

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Science & Technological Research (On-Going Schemes)																		
2240	Survey, Documentation and Scientific Studies of plant remedies used for the treatment of infectious skin diseases in Sindh. (sponsored by P&D Deptt.)	Sindh	Approved	30-6-14	23.604	0.000	6.600	0.000	6.600	17.004	0.000	10.136	10.136	0.000	28	43	6.868	0.000
Total S&T Research (On-Going Schemes)					23.604	0.000	6.600	0.000	6.600	17.004	0.000	10.136	10.136	0.000	6.868			
S & T Research (New Schemes)																		
2241	Innovation & Entrepreneurship Centre (IEC)-An extension of Mehran University of Science Technology and Development (MUSID), Jamshoro (spons. By P&D Deptt.)	Jamshoro Sindh	Un- Approved	30-6-15	250.000	0.000	0.000	0.000	0.000	250.000	80.000	20.000	100.000	0.000	0	40	100.000	50.000
2242	Dissemination of Information and raising awareness about the application of modern Biotechnology for food Security and Income Generation (sponsoring by P&D Deptt.)	Sindh	Un- Approved	30-6-14	8.858	0.000	0.000	0.000	0.000	8.858	0.000	4.654	4.654	0.000	0	53	4.204	0.000
Total S & T Research (New Schemes)					258.858	0.000	0.000	0.000	0.000	258.858	80.000	24.654	104.654	0.000	104.204			
Total S & T Research					282.462	0.000	6.600	0.000	6.600	275.862	80.000	34.790	114.790	0.000	111.072			
Total Science & Information Technology Schemes					2901.033	0.000	51.150	0.000	51.150	2849.883	80.000	1332.029	1412.029	0.000	1037.890			
Excise & Taxation Department (On-Going Schemes)																		
2243	Strengthening of Excise & Taxation Department	Karachi	Approved 12-11- 2009	30-6-2013	338.600	39.838	34.542	0.000	74.380	264.220	18.000	160.000	178.000	0.000	22	75	86.220	0.000
Total E&T Department (On-Going)					338.600	39.838	34.542	0.000	74.380	264.220	18.000	160.000	178.000	0.000	86.220			

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							Total	FPA			Capital	Revenue	Total		Jun-12	Jun-13	2013-14	2014-15
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Excise & Taxation Department (New Schemes)																		
2244	Integration / upgradation of Tax Databases and issuance of Provincial Tax Number	Karachi	Un- Approved	30-6-2014	350.000	0.000	0.000	0.000	0.000	350.000	0.000	42.000	42.000	0.000	0	12	150.000	0.000
2245	Excise & Taxation House	Karachi	Un- Approved	30-6-2014	500.000	0.000	0.000	0.000	0.000	500.000	40.000	0.000	40.000	0.000	0	8	200.000	200.000
2246	Drug Free City Larkana	Larkana	Un- Approved	30-6-2014	63.000	0.000	0.000	0.000	0.000	63.000	0.000	63.000	63.000	0.000	0	100	-	-
Total Excise &Taxation (New Schemes)					913.000	0.000	0.000	0.000	0.000	913.000	40.000	105.000	145.000	0.000	-		350.000	200.000
Total Excise &Taxation					1251.600	39.838	34.542	0.000	74.380	1177.220	58.000	265.000	323.000	0.000			436.220	200.000
Board of Revenue (On-Going Schemes)																		
2247	Computerization and Establishment of Land Administration and Revenue Management Information System (LARMIS)	Sindh (23 districts)	Approved 26-1-2008 revised on 24-11-2011	30-6-2013	4305.760	57.453	1024.250	0.000	1081.703	3224.057	426.675	1397.707	1824.382	0.000	25	67	1399.675	0.000
2248	Preservation of Record in the Directorate of Settlement, Survey and Land Record by Scanning, Filming, Cataloging and Digitalization of Maps (R&S) System	Hyderabad	Approved 16-2-05	30-6-2013	363.709	32.487	25.000	0.000	57.487	306.222	0.000	200.000	200.000	0.000	16	71	106.222	0.000
2249	Creation of GIS for Land Administration and Revenue Management in Sindh	Sindh (23 districts)	Approved 03-03-08	30-6-2013	648.860	44.368	75.000	0.000	119.368	529.492	0.000	529.490	529.490	0.000	18	100	0.000	0.000
2250	Automation of stamp & Registration, 21 districts	Sindh	Approved 2-07-2010	30-6-2013	452.000	0.000	65.000	0.000	65.000	387.000	9.169	150.000	159.169	0.000	14	50	100.000	0.000
Total Board of Revenue (On-Going)					5770.329	134.308	1189.250	0.000	1323.558	4446.771	435.844	2277.197	2713.041	0.000	73.705	287.882	1605.897	
Board of Revenue (New Schemes)																		
2251	Comprehensive Data Center and Backup Centre of Board of Revenue Sindh	Karachi	Un- approved	30-6-2013	100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	0.000	0	100	0.000	0.000
Total Board of Revenue (New Schemes)					100.000	0.000	0.000	0.000	0.000	100.000	0.000	100.000	100.000	0.000			0.000	0.000
Total Board of Revenue					5870.329	134.308	1189.250	0.000	1323.558	4546.771	435.844	2377.197	2813.041	0.000			0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Law Department (On-Going Scheme)																		
2252	Automation of Law Parliamentary Affairs, Prosecution & Human Rights Department, GoS.	Sindh	Approved 2-07-2010	30-6-2013	184.560	0.000	172.100	0.000	172.100	12.460	0.000	12.460	12.460	0.000	93	100	0.000	0.000
Total Law Deptt. (On-Going)					184.560	0.000	172.100	0.000	172.100	12.460	0.000	12.460	12.460	0.000			0.000	0.000
Planning & Development Department (New Scheme)																		
2253	Automation of Planning & Development Department	Karachi.	Un- Approved	30-06-2014	200.000	0.000	0.000	0.000	0.000	200.000	0.000	200.000	200.000	0.000	0	100	0.000	0.000
P&D Department (New Schemes)					200.000	0.000	0.000	0.000	0.000	200.000	0.000	200.000	200.000	0.000			0.000	0.000
Home Department (New Scheme)																		
2254	Improvement in Security System by installing CCTV system at Central Jail Karachi, Juvinile Jail Karachi, Women Jail Karachi, District Sukkur & Khairpur.	Karachi, Sukkur & Khairpur	Un- Approved	30-06-2014	195.000	0.000	0.000	0.000	0.000	195.000	0.000	100.000	100.000	0.000	0	51	95.000	0.000
Home Department (New Schemes)					195.000	0.000	0.000	0.000	0.000	195.000	0.000	100.000	100.000	0.000			95.000	0.000
Total S & I.T (On-Going Schemes)					8167.164	174.146	1447.042	0.000	1621.188	6545.976	453.844	3457.032	3910.876	0.000			2507.303	0.000
Total S & I.T (New schemes)					2435.358	0.000	0.000	0.000	0.000	2435.358	120.000	829.654	949.654	0.000			667.704	250.000
Total Science & Information Technology					10602.522	174.146	1447.042	0.000	1621.188	8981.334	573.844	4286.686	4860.530	0.000			3175.007	250.000