

# SUMMARY

## EXCISE & TAXATION DEPARTMENT

### ANNUAL DEVELOPMENT PROGRAMME 2016-17

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.16	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			2017-18	2018-19
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	51.692	1	3.692	0.000	3.692	1	24.000	0.000	24.000	2	27.692	0.000	27.692	0.000	27.692	12.000	12.000
2	I. T. Schemes	298.905	2	0.000	132.308	132.308	0	0.000	0.000	0.000	2	0.000	132.308	132.308	0.000	132.308	166.597	0.000
<b>Total Excise &amp; Taxation Deptt:-</b>		<b>350.597</b>	<b>3</b>	<b>3.692</b>	<b>132.308</b>	<b>136.000</b>	<b>1</b>	<b>24.000</b>	<b>0.000</b>	<b>24.000</b>	<b>4</b>	<b>27.692</b>	<b>132.308</b>	<b>160.000</b>	<b>0.000</b>	<b>160.000</b>	<b>178.597</b>	<b>12.000</b>

**PROVINCIAL  
EXCISE & TAXATION DEPARTMENT**

(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, 15	Revised Allocation 2015-16		Estimated Expenditure upto June' 16	Throwforward as on 01-07-16	Allocation for 2016-17			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'16	Jun'17	2017-18	2018-19
							8	9			10	11	12		13	14	15	16
<b>BUILDINGS</b>																		
<b>(On-Going Schemes)</b>																		
556	Construction of Offices of Excise & Taxation in New District (5 units)	Matiari, T.A.Yar, T.M.Khan, Jamshoro & Umerkot	Approved 5.11.09 (U.R)	June-17	86.476	81.807	0.977	0.000	82.784	3.692	3.692	0.000	3.692	0.000	96	100	0.000	0.000
<b>Total Building (On-going):-</b>					86.476	81.807	0.977	0.000	82.784	3.692	3.692	0.000	3.692	0.000			0.000	0.000
<b>(New Schemes)</b>																		
557	Construction of Offices of Excise & Taxation in Districts	Kashmore, Kamber & Sujawal	Un-approved	June-18	48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000	0	50	12.000	12.000
<b>Total Building (New):-</b>					48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000			12.000	12.000
<b>Total Buildings :-</b>					134.476	81.807	0.977	0.000	82.784	51.692	27.692	0.000	27.692	0.000			12.000	12.000
<b>I. T. SCHEMES</b>																		
<b>On-Going Scheme</b>																		
558	Strengthening of Excise & Taxation Department (Revised).	Sindh	Approved 16.04.14	June-17	329.922	122.667	28.350	0.000	151.017	178.905	0.000	100.000	100.000	0.000	46	76	78.905	0.000
559	Integration / upgradation of Tax Database and Online Tax Collection.	Karachi	Approved 06.05.16	June-18	120.000	0.000	0.000	0.000	0.000	120.000	0.000	32.308	32.308	0.000	0	27	87.692	0.000
<b>Total I.T. Schemes :-</b>					449.922	122.667	28.350	0.000	151.017	298.905	0.000	132.308	132.308	0.000			166.597	0.000
<b>Total Excise &amp; Taxation (Ongoing)</b>					536.398	204.474	29.327	0.000	233.801	302.597	3.692	132.308	136.000	0.000			166.597	0.000
<b>Total Excise &amp; Taxation (New)</b>					48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000			12.000	12.000
<b>Total Excise &amp; Taxation Department</b>					584.398	204.474	29.327	0.000	233.801	350.597	27.692	132.308	160.000	0.000			178.597	12.000