

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2017-18

(Rs. In million)

Sr No.	Sub-Sector	Throw-forward as on 01.07.17	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			2018-19	2019-20
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	24.000	0.000
2	I. T. Schemes	299.341	2	0.000	112.308	112.308	0	0.000	0.000	0.000	2	0.000	112.308	112.308	0.000	112.308	187.033	0.000
Total Excise & Taxation Deptt:-		351.033	3	3.692	112.308	116.000	1	24.000	0.000	24.000	4	27.692	112.308	140.000	0.000	140.000	211.033	0.000

**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, 16	Revised Allocation 2016-17		Estimated Expenditure upto June' 17	Throwforward as on 01-07-17	Allocation for 2017-18			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'17	Jun'18	2018-19	2019-20
							8	9			12	13	14		16	17	18	19
<u>BUILDINGS</u>																		
(On-Going Schemes)																		
619	Construction of Offices of Excise & Taxation in New Districts (5 units)	Matiari, T.A.Yar, T.M.Khan, Jamshoro & Umerkot	Approved 5.11.09 (U/R)	June-18	86.476	82.784	0.000	0.000	82.784	3.692	3.692	0.000	3.692	0.000	96	100	0.000	0.000
Total Building (On-going):-					86.476	82.784	0.000	0.000	82.784	3.692	3.692	0.000	3.692	0.000			0.000	0.000
(New Scheme)																		
620	Construction of Offices of Excise & Taxation in 3 Districts	Kashmore, Kamber & Sujawal	Un-Approved	June-19	48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000	0	50	24.000	0.000
Total Building (New):-					48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000			24.000	0.000
Total Buildings :-					134.476	82.784	0.000	0.000	82.784	51.692	27.692	0.000	27.692	0.000			24.000	0.000
<u>I. T. SCHEMES</u>																		
On-Going Schemes																		
621	Strengthening of Excise & Taxation Department (Re-revised) (SDG # 9)	Sindh	Approved 13.04.17	June-19	330.844	151.503	0.000	0.000	151.503	179.341	0.000	79.341	79.341	0.000	46	70	100.000	0.000
622	Integration / upgradation of Tax Database and Online Tax Collection (SDG # 9)	Karachi	Approved 06.05.16	June-19	120.000	0.000	0.000	0.000	0.000	120.000	0.000	32.967	32.967	0.000	0	27	87.033	0.000
Total I.T. Schemes					450.844	151.503	0.000	0.000	151.503	299.341	0.000	112.308	112.308	0.000			187.033	0.000
Total Excise & Taxation (Ongoing)					537.320	234.287	0.000	0.000	234.287	303.033	3.692	112.308	116.000	0.000			187.033	0.000
Total Excise & Taxation (New)					48.000	0.000	0.000	0.000	0.000	48.000	24.000	0.000	24.000	0.000			24.000	0.000
Total Excise & Taxation Department					585.320	234.287	0.000	0.000	234.287	351.033	27.692	112.308	140.000	0.000			211.033	0.000