

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2013-2014

(Rs. In million)																		
Sr No.	Sector / 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	Buildings	24.854	1	24.854	0.000	24.854	0	0.000	0.000	0.000	1	24.854	0.000	24.854	0.000	24.854	0.000	0.000
2	I. T. Schemes	685.352	3	18.000	160.136	178.136	1	0.000	42.010	42.010	4	18.000	202.146	220.146	0.000	220.146	236.220	70.996
Total Excise & Taxation		710.206	4	42.854	160.136	202.990	1	0.000	42.010	42.010	5	42.854	202.146	245.000	0.000	245.000	236.220	70.996

**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 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>BUILDINGS</u> (On-Going Schemes)																		
333	Construction of Offices of Excise & Taxation in new Districts (5 units).	Sindh	Approved 5.11.2009	30.6.13	86.476	53.338	8.284	0.000	61.622	24.854	24.854	0.000	24.854	0.000	71	100	0.000	0.000
Total PP&H:-					86.476	53.338	8.284	0.000	61.622	24.854	24.854	0.000	24.854	0.000			0.000	0.000
<u>I. T. SCHEMES</u> (On-Going Schemes)																		
334	Merger of schemes "Extension and rejuvenation of computerization for vehicle Registration Tax collection System in Sindh" and "Establishment of new record Room at 3rd & 4th floor Civic Centre"	Karachi	Approved Mar, 2007	30.6.14	97.955	78.240	0.000	0.000	78.240	19.715	0.000	19.715	19.715	0.000	80	100	0.000	0.000
335	Computerization of Property Tax in Sindh	Karachi	Approved Oct, 2005	30.6.14	46.065	29.190	0.000	0.000	29.190	16.875	0.000	16.875	16.875	0.000	63	100	0.000	0.000
336	Strengthening of Excise & Taxation Department	Karachi	Approved 12.11.09	30.6.15	338.600	39.838	0.000	0.000	39.838	298.762	18.000	123.546	141.546	0.000	12	54	86.220	70.996
Total Informaton Technology (Ongoing Schemes)					482.620	147.268	0.000	0.000	147.268	335.352	18.000	160.136	178.136	0.000			86.220	70.996
<u>I. T. SCHEMES</u> (New Scheme)																		
337	Integration / upgradation of Tax Databases and issuance of Provincial Tax Number	Karachi	Un-Approved	30.06.2015	350.000	0.000	0.000	0.000	0.000	350.000	0.000	42.010	42.010	0.000	0	12	150.00	0.000
Total I.T. Schemes (New Scheme)					350.000	0.000	0.000	0.000	0.000	350.000	0.000	42.010	42.010	0.000			150.000	0.000
Total I.T. Schemes					832.620	147.268	0.000	0.000	147.268	685.352	18.000	202.146	220.146	0.000			236.220	70.996
Total Excise & Taxation Department					919.096	200.606	8.284	0.000	208.890	710.206	42.854	202.146	245.000	0.000			236.220	70.996