

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2019-20

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.19	On-Going				New				Total				FPA	Grand Total (15+16)	Financial Projection	
			No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total	No. of Schemes	Capital	Revenue	Total			2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	147.759	1	0.177	0.000	0.177	3	45.200	0.000	45.200	4	45.377	0.000	45.377	270.670	316.047	348.914	354.598
2	I. T. Schemes	112.812	2	0.000	50.823	50.823	0	0.000	0.000	0.000	2	0.000	50.823	50.823	0.000	50.823	61.989	0.000
Total Excise & Taxation Deptt:-		260.571	3	0.177	50.823	51.000	3	45.200	0.000	45.200	6	45.377	50.823	96.200	270.670	366.870	410.903	354.598

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, 18	Revised Allocation 2018-19		Estimated Expenditure upto June' 19	Throwforward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
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)																		
557	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-19	86.476	86.299	0.000	0.000	86.299	0.177	0.177	0.000	0.177	0.000	100	100	0.000	0.000
Total Buildings (Ongoing):-					86.476	86.299	0.000	0.000	86.299	0.177	0.177	0.000	0.177	0.000			0.000	0.000
<u>BUILDINGS</u> <u>(New Schemes)</u>																		
558	Competitive and Livable City of Karachi Project (Click). (Total Cost Rs. 33.6 billion (US \$ 240 million)), World Bank Share Rs. 32.20 billion (US \$ 230.0 million), GoS share Rs. 1.400 billion (US \$ 10.0 million)(E&TD Share: 5,652.592 m, WB Share: 5,600.000 m, GoS Share: 52.592 m) Cleared by PDWP dated 26.04.19 Cleared by CDWP dated 31.05.19	Karachi	Un-approved	June-21	52.592	0.000	0.000	0.000	0.000	52.592	16.200	0.000	16.200	270.670	0	31	308.424	329.098
559	Renovation of Excise & Taxation Office, Sanghar	Sanghar	Un-approved	June-21	19.990	0.000	0.000	0.000	0.000	19.990	5.000	0.000	5.000	0.000	0	25	14.990	0.000
560	Construction of Checkposts and Malkhanas	Sindh	Un-approved	June-21	75.000	0.000	0.000	0.000	0.000	75.000	24.000	0.000	24.000	0.000	0	32	25.500	25.500
Total Buildings (New)					147.582	0.000	0.000	0.000	0.000	147.582	45.200	0.000	45.200	270.670			348.914	354.598
Total Buildings :-					234.058	86.299	0.000	0.000	86.299	147.759	45.377	0.000	45.377	270.670			348.914	354.598

I. T. SCHEMES
On-Going Schemes

PROVINCIAL
EXCISE & TAXATION DEPARTMENT

(Rs. in million)

Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	<u>Status</u> Date of Approval	Target Date for Completion	Estimated Cost	Actual Expendit- ure upto June, 18	Revised Allocation 2018-19		Estimated Expendit- ure upto June' 19	Throwfor- ward as on 01-07-19	Allocation for 2019-20			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'19	Jun'20	2020-21	2021-22
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
561	Strengthening of Excise & Taxation Department (Re-revised) (SDG # 9)	Sindh	Approved 13.04.17	June-20	330.844	277.187	4.852	0.000	282.039	48.805	0.000	48.805	48.805	0.000	85	100	0.000	0.000
562	Integration / upgradation of Tax Database and Online Tax Collection (SDG # 9)	Karachi	Approved 06.05.16	June-21	120.000	49.087	6.906	0.000	55.993	64.007	0.000	2.018	2.018	0.000	47	48	61.989	0.000
Total I.T. Schemes					450.844	326.274	11.758	0.000	338.032	112.812	0.000	50.823	50.823	0.000			61.989	0.000
Total Excise & Taxation Department					684.902	412.573	11.758	0.000	424.331	260.571	45.377	50.823	96.200	270.670			410.903	354.598