

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2020-21

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.20	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			2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	147.759	2	13.325	0.000	13.325	2	4.750	0.000	4.750	4	18.075	0.000	18.075	942.000	960.075	363.039	364.723
2	I. T. Schemes	110.691	2	0.000	42.925	42.925	0	0.000	0.000	0.000	2	0.000	42.925	42.925	0.000	42.925	67.766	0.000
Total Excise & Taxation Deptt:-		258.450	4	13.325	42.925	56.250	2	4.750	0.000	4.750	6	18.075	42.925	61.000	942.000	1003.000	430.805	364.723

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, 19	Revised Allocation 2019-20		Estimated Expenditure upto June' 20	Throwforward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

BUILDINGS

(On-Going Schemes)

533	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-21	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
534	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	Approved 26.04.19	June-21	52.592	0.000	0.000		0.000	52.592	13.148	0.000	13.148	942.000	0	25	308.424	329.098

Total Buildings (Ongoing):-					139.068	86.299	0.000	0.000	86.299	52.769	13.325	0.000	13.325	942.000			308.424	329.098
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BUILDINGS

(New Schemes)

535	Renovation of Excise & Taxation Office, Sanghar	Sanghar	Un-Approved	June-22	19.990	0.000	0.000	0.000	0.000	19.990	1.000	0.000	1.000	0.000	0	5	18.990	0.000
536	Construction of Checkposts and Malkhanas	Sindh	Un-Approved	June-22	75.000	0.000	0.000	0.000	0.000	75.000	3.750	0.000	3.750	0.000	0	5	35.625	35.625

Total Buildings (New)					94.990	0.000	0.000	0.000	0.000	94.990	4.750	0.000	4.750	0.000			54.615	35.625
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Total Buildings :-					234.058	86.299	0.000	0.000	86.299	147.759	18.075	0.000	18.075	942.000			363.039	364.723
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**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 Expendit- ure upto June, 19	Revised Allocation 2019-20		Estimated Expendit- ure upto June' 20	Throwfor- ward as on 01-07-20	Allocation for 2020-21			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'20	Jun'21	2021-22	2022-23
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>I. T. SCHEMES</u>																		
<u>On-Going Schemes</u>																		
537	Strengthening of Excise & Taxation Department (Re-revised) (SDG # 9)	Sindh	Approved 13.04.17	June-21	330.844	282.039	7.009	0.000	289.048	41.796	0.000	41.796	41.796	0.000	87	100	0.000	0.000
538	Integration / upgradation of Tax Database and Online Tax Collection (SDG # 9)	Karachi	Approved 06.05.16	June-21	120.000	51.105	0.000	0.000	51.105	68.895	0.000	1.129	1.129	0.000	43	44	67.766	0.000
Total I.T. Schemes					450.844	333.144	7.009	0.000	340.153	110.691	0.000	42.925	42.925	0.000			67.766	0.000
Total Excise & Taxation Department					684.902	419.443	7.009	0.000	426.452	258.450	18.075	42.925	61.000	942.000			430.805	364.723