

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2014-2015

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.14	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			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	166.214	1	6.214	0.000	6.214	2	6.000	5.676	11.676	3	12.214	5.676	17.890	0.000	17.890	74.162	74.162
2	I. T. Schemes	1185.084	1	0.000	100.510	100.510	3	0.000	58.000	58.000	4	0.000	158.510	158.510	0.000	158.510	1026.574	0.000
Total Excise & Taxation		1351.298	2	6.214	100.510	106.724	5	6.000	63.676	69.676	7	12.214	164.186	176.400	0.000	176.400	1100.736	74.162

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, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
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)																		
577	Construction of Offices of Excise & Taxation in new District (5 units)	Matiari, T.A.Yar, T.M.Khan, Jamshoro, Umerkot	Approved 5.11.2009 U.R	June-16	86.476	61.622	18.640	0.000	80.262	6.214	6.214	0.000	6.214	0.000	93	100	0.000	0.000
Total Building (On-Going):-					86.476	61.622	18.640	0.000	80.262	6.214	6.214	0.000	6.214	0.000			0.000	0.000
<u>BUILDINGS</u> (New Schemes)																		
578	Feasibility Study for the establishment of Excise and Taxation House.	Karachi	Un-Approved	June-15	60.000	0.000	0.000	0.000	0.000	60.000	0.000	5.676	5.676	0.000	0	9	27.162	27.162
579	Construction of Residential Accommodation for Excise, Taxation & Norcotics Officer & his staff at Shaheed Benazirabad.	SBA	Un-Approved	June-15	100.000	0.000	0.000	0.000	0.000	100.000	6.000	0.000	6.000	0.000	0	6	47.000	47.000
Total Building (New)					160.000	0.000	0.000	0.000	0.000	160.000	6.000	5.676	11.676	0.000			74.162	74.162
Total Building PP&H:-					246.476	61.622	18.640	0.000	80.262	166.214	12.214	5.676	17.890	0.000			74.162	74.162
<u>I. T. SCHEMES</u> (On-Going Scheme)																		
580	Strengthening of Excise & Taxation Department (All Districts)	Sindh	Approved 16.04.14 Revised	June-15	329.922	39.838	0.000	0.000	39.838	290.084	0.000	100.510	100.510	0.000	12	43	189.574	0.000
Total Informaton Technology (Ongoing Schemes)					329.922	39.838	0.000	0.000	39.838	290.084	0.000	100.510	100.510	0.000			189.574	0.000

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(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 Expenditu re upto June, 13	Revised Allocation 2013-14		Estimated Expendit- ure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
I. T. SCHEMES (New Schemes)																		
581	Integration / upgradation of Tax Databases and issuance of Provincial Tax Number	Karachi	Un- Approved	June-15	345.000	0.000	0.000	0.000	0.000	345.000	0.000	30.000	30.000	0.000	0	9	315.000	0.000
582	Physical Survey for Property Units & Professional Tax Units.	Karachi	Un- Approved	June-16	350.000	0.000	0.000	0.000	0.000	350.000	0.000	20.000	20.000	0.000	0	6	330.000	0.000
583	Establishment of SWIFT Tax facilitation centers	Sindh	Un- Approved	June-16	200.000	0.000	0.000	0.000	0.000	200.000	0.000	8.000	8.000	0.000	0	4	192.000	0.000
Total I.T. Schemes (New Schemes)					895.000	0.000	0.000	0.000	0.000	895.000	0.000	58.000	58.000	0.000			837.000	0.000
Total I.T. Schemes					1224.922	39.838	0.000	0.000	39.838	1185.084	0.000	158.510	158.510	0.000			1026.574	0.000
Total Excise & Taxation Department					1384.922	39.838	0.000	0.000	39.838	1345.084	6.000	164.186	170.186	0.000			1100.736	74.162