

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2015-16

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.15	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			2016-17	2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	4.660	1	4.660	0.000	4.660	0	0.000	0.000	0.000	1	4.660	0.000	4.660	0.000	4.660	0.000	0.000
2	I. T. Schemes	326.547	1	0.000	115.340	115.340	1	0.000	30.000	30.000	2	0.000	145.340	145.340	0.000	145.340	181.207	0.000
Total Excise & Taxation Deptt:-		331.207	2	4.660	115.340	120.000	1	0.000	30.000	30.000	3	4.660	145.340	150.000	0.000	150.000	181.207	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 Expendit- ure upto June, 14	Revised Allocation 2014-15		Estimated Expendit- ure upto June' 15	Throwfor- ward as on 01-07-15	Allocation for 2015-16			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'15	Jun'16	2016-17	2017-18
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)																		
336	Construction of Offices of Excise & Taxation in New District (5 units)	Matiari, T.A.Yar, T.M.Khan, Jamshoro, Umerkot	Approved 5.11.09 (U.R)	June-16	86.476	80.262	1.554	0.000	81.816	4.660	4.660	0.000	4.660	0.000	95	100	0.000	0.000
Total Building PP&H:-					86.476	80.262	1.554	0.000	81.816	4.660	4.660	0.000	4.660	0.000			0.000	0.000
<u>I. T. SCHEMES</u> <u>On-Going Scheme</u>																		
337	Strengthening of Excise & Taxation Department (Revised)	Sindh	Approved 16.04.14	June-15	329.922	39.838	83.537	0.000	123.375	206.547	0.000	115.340	115.340	0.000	37	72	91.207	0.000
Total I.T. Schemes (Ongoing)					329.922	39.838	83.537	0.000	123.375	206.547	0.000	115.340	115.340	0.000			91.207	0.000
<u>New Scheme</u>																		
338	Integration / upgradation of Tax Database and Online Tax Collection.	Karachi	Un- Approved	June-17	120.000	0.000	0.000	0.000	0.000	120.000	0.000	30.000	30.000	0.000	0	25	90.000	0.000
Total I.T. Schemes (New)					120.000	0.000	0.000	0.000	0.000	120.000	0.000	30.000	30.000	0.000			90.000	0.000
Total I.T. Schemes					449.922	39.838	83.537	0.000	123.375	326.547	0.000	145.340	145.340	0.000			181.207	0.000
Total Excise & Taxation (Ongoing)					416.398	120.100	85.091	0.000	205.191	211.207	4.660	115.340	120.000	0.000			91.207	0.000
Total Excise & Taxation (New)					120.000	0.000	0.000	0.000	0.000	120.000	0.000	30.000	30.000	0.000			90.000	0.000
Total Excise & Taxation Department					536.398	120.100	85.091	0.000	205.191	331.207	4.660	145.340	150.000	0.000			181.207	0.000