

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2018-19

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.18	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			2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Buildings	0.177	1	0.177	0.000	0.177	0	0.000	0.000	0.000	1	0.177	0.000	0.177	0.000	0.177	0.000	0.000
2	I. T. Schemes	123.079	2	0.000	79.823	79.823	0	0.000	0.000	0.000	2	0.000	79.823	79.823	0.000	79.823	43.256	0.000
Total Excise & Taxation Deptt:-		123.256	3	0.177	79.823	80.000	0	0.000	0.000	0.000	3	0.177	79.823	80.000	0.000	80.000	43.256	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, 17	Revised Allocation 2017-18		Estimated Expendit- ure upto June' 18	Throwfor- ward as on 01-07-18	Allocation for 2018-19			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'18	Jun'19	2019-20	2020-21
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

BUILDINGS
(On-Going Schemes)

413	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 :-					86.476	86.299	0.000	0.000	86.299	0.177	0.177	0.000	0.177	0.000			0.000	0.000

I. T. SCHEMES
On-Going Schemes

414	Strengthening of Excise & Taxation Department (Re-revised) (SDG # 9)	Sindh	Approved 13.04.17	June-19	330.844	199.303	79.341	0.000	278.644	52.200	0.000	52.200	52.200	0.000	84	100	0.000	0.000
415	Integration / upgradation of Tax Database and Online Tax Collection (SDG # 9)	Karachi	Approved 06.05.16	June-20	120.000	16.154	32.967	0.000	49.121	70.879	0.000	27.623	27.623	0.000	41	64	43.256	0.000
Total I.T. Schemes					450.844	215.457	112.308	0.000	327.765	123.079	0.000	79.823	79.823	0.000			43.256	0.000
Total Excise & Taxation Department					537.320	301.756	112.308	0.000	414.064	123.256	0.177	79.823	80.000	0.000			43.256	0.000