

EXCISE & TAXATION: SUMMARY

(PKR Million)

Type / Sub Sector	No. of Schemes	Provision for 2026-27				Projection for 2027-28	Projection for 2028-29
		Capital	Revenue	Foreign Aid	G. Total (Cap + Rev)		
<u>ON-GOING SCHEMES</u>							
Excise & Taxation	1	133.999	0.001	0.000	134.000	266.000	0.000
Total: ON-GOING SCHEMES	1	133.999	0.001	0.000	134.000	266.000	0.000
<u>NEW SCHEMES</u>							
Excise & Taxation	2	30.000	36.000	0.000	66.000	564.400	0.000
Total: NEW SCHEMES	2	30.000	36.000	0.000	66.000	564.400	0.000
Grand Total	3	163.999	36.001	0.000	200.000	830.400	0.000

Excise & Taxation

(PKR Million)

GS No	Scheme Information Scheme ID / Approval Date / Location	Est. Cost	Accum. Exp. June, 26	Provision for 2026-27			MTDF Projections		Throw fwd Beyond June, 2029
				Cap.	Rev.	G.Total (Cap.+Rev.)	2027-28	2028-29	
1	2	3	4	5	6	7	8	9	10

ON-GOING SCHEMES

Excise & Taxation

3508	Construction of Directorate Offices of Excise & Taxation, Punjab 011698202500346 / 15-09-2025 / Lahore	550.000	150.000	133.999	0.001	134.000	266.000	0.000	0.000
Total: Excise & Taxation		550.000	150.000	133.999	0.001	134.000	266.000	0.000	0.000
Total: ON-GOING SCHEMES		550.000	150.000	133.999	0.001	134.000	266.000	0.000	0.000

NEW SCHEMES

Excise & Taxation

3509	Adaptive Changes (Addition / Alteration) in the Building of Punjab Food Authority to Serve as Narcotics Control Station & Punjab CNF Training Academy 011619202600321 / 07-04-2026 / Lahore	130.400	0.000	30.000	0.000	30.000	100.400	0.000	0.000
3510	Provision of Missing Public Facilities, IT Hardware, Furniture and Fixtures for E&T Offices 011619202600752 / 07-04-2026 / Lahore	500.000	0.000	0.000	36.000	36.000	464.000	0.000	0.000
Total: Excise & Taxation		630.400	0.000	30.000	36.000	66.000	564.400	0.000	0.000
Total: NEW SCHEMES		630.400	0.000	30.000	36.000	66.000	564.400	0.000	0.000
Grand Total		1,180.400	150.000	163.999	36.001	200.000	830.400	0.000	0.000