

**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, 20	Revised Allocation 2019-20		Estimated Expendit- ure upto June' 21	Throwfor- ward as on 01-07-21	Allocation for 2021-22			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

BUILDINGS
(On-Going Schemes)

701	Construction of Offices of Excise & Taxation in New Districts (5 units)	Matari, T.A.Yar, T.M.Khan, Jamshoro & Umerkot	Approved 5.11.09 (U/R)	June-22	86.476	86.299	6.574	0.000	92.873	-6.397	0.177	0.000	0.177	0.000	107	108	-3.287	-3.287
702	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-23	52.592	0.000	4.280	0.000	4.280	48.312	0.000	12.000	12.000	1000.000	8	31	308.424	329.098
Total Buildings (Ongoing):-					139.068	86.299	10.854	0.000	97.153	41.915	0.177	12.000	12.177	1000.000			305.137	325.811

BUILDINGS
(New Schemes)

703	Renovation of Excise & Taxation Office, Sanghar	Sanghar	Un- Approved	June-22	21.869	0.000	0.000	0.000	0.000	21.869	21.869	0.000	21.869	0.000	0	100	0.000	0.000
704	Construction of Checkposts and Malkhanas	Sindh	Un- Approved	June-23	76.212	0.000	0.000	0.000	0.000	76.212	60.836	0.000	60.836	0.000	0	80	7.688	7.688
705	Renovation of Directorate E&T Sukkur	Sukkur	Un- Approved	June-22	25.000	0.000	0.000	0.000	0.000	25.000	25.000	0.000	25.000	0.000	0	100	0.000	0.000
706	Renovation of Excise and Taxation Office Thatta	Thatta	Un- Approved	June-22	26.694	0.000	0.000	0.000	0.000	26.694	26.694	0.000	26.694	0.000	0	100	0.000	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'21	Jun'22	2022-23	2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
707	Renovation of Excise and Taxation Office Badin	Badin	Un- Approved	June-22	20.092	0.000	0.000	0.000	0.000	20.092	8.665	0.000	8.665	0.000	0	43	5.714	5.714
708	Renovation of Excise and Taxation Office Dadu	Dadu	Un- Approved	June-22	22.583	0.000	0.000	0.000	0.000	22.583	4.180	0.000	4.180	0.000	0	19	9.202	9.202
Total Buildings (New)					192.450	0.000	0.000	0.000	0.000	192.450	147.244	0.000	147.244	0.000			22.603	22.603
Total Buildings :-					331.518	86.299	10.854	0.000	97.153	234.365	147.421	12.000	159.421	1000.000			327.740	348.414

I. T. SCHEMES
On-Going Schemes

709	Strengthening of Excise & Taxation Department (Re-revised) (SDG # 9)	Sindh	Approved 13.04.17	June-22	330.844	289.048	13.932	0.000	302.980	27.864	0.000	27.684	27.684	0.000	92	100	0.180	0.000
710	Integration / upgradation of Tax Database and Online Tax Collection (SDG # 9)	Karachi	Approved 06.05.16	June-22	120.000	51.105	0.000	0.000	51.105	68.895	0.000	68.895	68.895	0.000	43	100	0.000	0.000
Total I.T. Schemes					450.844	340.153	13.932	0.000	354.085	96.759	0.000	96.579	96.579	0.000			0.180	0.000
Total Excise & Taxation Department					782.362	426.452	24.786	0.000	451.238	331.124	147.421	108.579	256.000	1000.000			327.920	348.414