

SUMMARY

EXCISE & TAXATION DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME 2022-23



Old Version of ADP

(Rs. in Million)

| Sr.<br>No.              | Sector / Sub-Sector | Throw-<br>forward as<br>on 01.07.21 | On-Going          |         |         |        | New               |         |         |        | Total             |         |         |         | FPA   | Grand<br>Total<br>(15+16) |
|-------------------------|---------------------|-------------------------------------|-------------------|---------|---------|--------|-------------------|---------|---------|--------|-------------------|---------|---------|---------|-------|---------------------------|
|                         |                     |                                     | No. of<br>Schemes | Capital | Revenue | Total  | No. of<br>Schemes | Capital | Revenue | Total  | No. of<br>Schemes | Capital | Revenue | Total   |       |                           |
| 1                       | 2                   | 3                                   | 4                 | 5       | 6       | 7      | 8                 | 9       | 10      | 11     | 12                | 13      | 14      | 15      | 16    | 17                        |
| 1                       | Buildings           | 169.967                             | 5                 | 38.229  | 9.026   | 47.255 | 3                 | 30.678  | 0.000   | 30.678 | 8                 | 68.907  | 9.026   | 77.933  | 0.000 | 77.933                    |
| 2                       | I.T.                | 250.000                             | 0                 | 0.000   | 0.000   | 0.000  | 1                 | 0.000   | 66.267  | 66.267 | 1                 | 0.000   | 66.267  | 66.267  | 0.000 | 66.267                    |
| Grand Department Total: |                     | 419.967                             | 5                 | 38.229  | 9.026   | 47.255 | 4                 | 30.678  | 66.267  | 96.945 | 9                 | 68.907  | 75.293  | 144.200 | 0.000 | 144.200                   |

# PROVINCIAL EXCISE & TAXATION DEPARTMENT

| (Rs. in Million) |     |         |                                      |                              |                         |                            |                |                           |                                    |                             |                        |         |       |     |
|------------------|-----|---------|--------------------------------------|------------------------------|-------------------------|----------------------------|----------------|---------------------------|------------------------------------|-----------------------------|------------------------|---------|-------|-----|
| Gen. Sr. No.     | UID | QR Code | Sector / Sub-sector / Name of Scheme | Location of Scheme/ District | Status Date of Approval | Target Date for Completion | Estimated Cost | Actual Exp: upto June, 21 | Estimated Expenditure upto June-22 | Throwforward as on 01-07-22 | Allocation for 2022-23 |         |       | FPA |
|                  |     |         |                                      |                              |                         |                            |                |                           |                                    |                             | Capital                | Revenue | Total |     |
| 1                | 2   |         | 3                                    | 4                            | 5                       | 6                          | 7              | 8                         | 9                                  | 10                          | 11                     | 12      | 13    | 14  |

**Buildings**  
**(On-Going Schemes)**

|                         |                  |                                                                                     |                                                                                   |                                                |                           |         |                |               |                |               |               |              |               |              |
|-------------------------|------------------|-------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------|------------------------------------------------|---------------------------|---------|----------------|---------------|----------------|---------------|---------------|--------------|---------------|--------------|
| 935                     | ETDBD-PP-09-0004 |    | Construction of Offices of Excise & Taxation in New Districts (5 units) (SDG # 9) | Matiori, T.A.Yar, T.M.Khan, Jamshoro , Umerkot | Approved (U/R) 05.11.2009 | June-23 | 86.476         | 86.299        | 86.299         | 0.177         | 0.177         | 0.000        | 0.177         | 0.000        |
| 936                     | ETDBD-PP-21-0373 |    | Renovation of Excise & Taxation Office, Sanghar (SDG # 9)                         | Sanghar                                        | Approved 15.09.2021       | June-23 | 23.137         | 0.000         | 10.825         | 12.312        | 10.356        | 1.956        | 12.312        | 0.000        |
| 937                     | ETDBD-PP-21-0376 |    | Renovation of Excise and Taxation Office Thatta (SDG # 9)                         | Thatta                                         | Approved 15.09.2021       | June-23 | 26.417         | 0.000         | 23.860         | 2.557         | 0.000         | 2.557        | 2.557         | 0.000        |
| 938                     | ETDBD-PP-21-0377 |   | Renovation of Excise and Taxation Office Badin (SDG # 9)                          | Badin                                          | Approved 15.09.2021       | June-23 | 21.268         | 0.000         | 8.665          | 12.603        | 10.647        | 1.956        | 12.603        | 0.000        |
| 939                     | ETDBD-PP-21-0378 |  | Renovation of Excise and Taxation Office Dadu (SDG # 9)                           | Dadu                                           | Approved 15.09.2021       | June-23 | 23.786         | 0.000         | 4.180          | 19.606        | 17.049        | 2.557        | 19.606        | 0.000        |
| <b>Total (On-Going)</b> |                  |                                                                                     |                                                                                   |                                                |                           |         | <b>181.084</b> | <b>86.299</b> | <b>133.829</b> | <b>47.255</b> | <b>38.229</b> | <b>9.026</b> | <b>47.255</b> | <b>0.000</b> |

**Buildings**  
**(New Schemes)**

|     |                  |                                                                                     |                                                    |       |             |         |        |       |       |        |        |       |        |       |
|-----|------------------|-------------------------------------------------------------------------------------|----------------------------------------------------|-------|-------------|---------|--------|-------|-------|--------|--------|-------|--------|-------|
| 940 | ETDBD-PP-21-0374 |  | Construction of Checkposts and Malkhanas (SDG # 9) | Sindh | Un Approved | June-23 | 76.212 | 0.000 | 0.000 | 76.212 | 19.053 | 0.000 | 19.053 | 0.000 |
|-----|------------------|-------------------------------------------------------------------------------------|----------------------------------------------------|-------|-------------|---------|--------|-------|-------|--------|--------|-------|--------|-------|

PROVINCIAL  
EXCISE & TAXATION DEPARTMENT

| (Rs. in Million)                                  |                  |                                                                                   |                                                                                                           |                              |                         |                            |                |                           |                                    |                             |                        |         |         |       |
|---------------------------------------------------|------------------|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------|-------------------------|----------------------------|----------------|---------------------------|------------------------------------|-----------------------------|------------------------|---------|---------|-------|
| Gen. Sr. No.                                      | UID              | QR Code                                                                           | Sector / Sub-sector / Name of Scheme                                                                      | Location of Scheme/ District | Status Date of Approval | Target Date for Completion | Estimated Cost | Actual Exp: upto June, 21 | Estimated Expenditure upto June-22 | Throwforward as on 01-07-22 | Allocation for 2022-23 |         |         | FPA   |
|                                                   |                  |                                                                                   |                                                                                                           |                              |                         |                            |                |                           |                                    |                             | Capital                | Revenue | Total   |       |
| 1                                                 | 2                |                                                                                   | 3                                                                                                         | 4                            | 5                       | 6                          | 7              | 8                         | 9                                  | 10                          | 11                     | 12      | 13      | 14    |
| 941                                               | ETDBD-PP-21-0375 |  | Renovation of Directorate E&T Sukkur (SDG # 9)                                                            | Sukkur                       | Un Approved             | June-23                    | 25.000         | 0.000                     | 0.000                              | 25.000                      | 6.250                  | 0.000   | 6.250   | 0.000 |
| 942                                               | ETDBR-PP-22-0365 |  | Renovation of Excise & Taxation Office, Mirpurkhas (SDG # 9)                                              | Mirpurkhas                   | Un Approved             | June-23                    | 21.500         | 0.000                     | 0.000                              | 21.500                      | 5.375                  | 0.000   | 5.375   | 0.000 |
| Total (New)                                       |                  |                                                                                   |                                                                                                           |                              |                         |                            | 122.712        | 0.000                     | 0.000                              | 122.712                     | 30.678                 | 0.000   | 30.678  | 0.000 |
| Sub-Total: Buildings                              |                  |                                                                                   |                                                                                                           |                              |                         |                            | 303.796        | 86.299                    | 133.829                            | 169.967                     | 68.907                 | 9.026   | 77.933  | 0.000 |
| <b><u>I.T.</u></b><br><b><u>(New Schemes)</u></b> |                  |                                                                                   |                                                                                                           |                              |                         |                            |                |                           |                                    |                             |                        |         |         |       |
| 943                                               | ETDBR-PP-22-0366 |  | Strengthening of Excise, Taxation & Narcotics Control Department (Secretariate & Field Offices) (SDG # 9) | Karachi                      | Un Approved             | June-25                    | 250.000        | 0.000                     | 0.000                              | 250.000                     | 0.000                  | 66.267  | 66.267  | 0.000 |
| Total (New)                                       |                  |                                                                                   |                                                                                                           |                              |                         |                            | 250.000        | 0.000                     | 0.000                              | 250.000                     | 0.000                  | 66.267  | 66.267  | 0.000 |
| Sub-Total: I.T.                                   |                  |                                                                                   |                                                                                                           |                              |                         |                            | 250.000        | 0.000                     | 0.000                              | 250.000                     | 0.000                  | 66.267  | 66.267  | 0.000 |
| Grand Department Total:                           |                  |                                                                                   |                                                                                                           |                              |                         |                            | 553.796        | 86.299                    | 133.829                            | 419.967                     | 68.907                 | 75.293  | 144.200 | 0.000 |