

## REVENUE DIVISION

(Million Rupees)

Sl. No	Name, Location & Status of the Scheme	Estimated Cost		Expenditure upto June 2011	Throw-forward as on 01-07-11	Allocation for 2011-12		
		Total	Foreign Loan			Foreign Loan	Rupee	Total
1	2	3	4	5	6	7	8	9

### On-going Schemes

1	Tax Administration Reform Project (TARP), Islamabad. World Bank/ IDA Loan	6472.817	5433.759	4339.424	2133.393	1402.746	0.000	1402.746
2	Establishment of Taxpayers Facilitation Centres (TFCs) and Construction of Transit Accommodation With RTOs and LTU at Islamabad	313.500	0.000	194.427	119.073	0.000	1.116	1.116
i	Construction of New Tax Payers Facilitation Center at D.I.Khan	0.000	0.000	0.000	0.000	0.000	5.000	5.000
ii	Construction of Tax Payers Facilitation Center at Bannu	0.000	0.000	0.000	0.000	0.000	4.275	4.275
iii	Construction of TFC at Ghotki	0.000	0.000	0.000	0.000	0.000	8.000	8.000
iv	Acquisition of Land of office Building for TFC Jhang	0.000	0.000	0.000	0.000	0.000	5.600	5.600
v	Acquisition of Land for TFC at Toba Tek Singh.	0.000	0.000	0.000	0.000	0.000	3.600	3.600
vi	Construction of TFC at Mandi Bahauddin	0.000	0.000	0.000	0.000	0.000	4.000	4.000
vii	Purchase of Land for Tax Facilitation Center at Chistian.	0.000	0.000	0.000	0.000	0.000	2.000	2.000
viii	PURCHASE OF LAND FOR TFC AT BHAKKAR, SARGODHA.	0.000	0.000	0.000	0.000	0.000	1.500	1.500
ix	Purchase of Land for TFC Gawadar	0.000	0.000	0.000	0.000	0.000	1.260	1.260
x	Construction of TFC at Okara	0.000	0.000	0.000	0.000	0.000	13.000	13.000
xi	Purchase of Land for TFC Charsada	0.000	0.000	0.000	0.000	0.000	10.000	10.000
xii	Construction of TFC Kasur	0.000	0.000	0.000	0.000	0.000	7.649	7.649
xiii	Construction of TFC Rahim Yar Khan	0.000	0.000	0.000	0.000	0.000	8.000	8.000
3	Provision of Residential Facilities for the Officers/Staff of the Collectorate of Customs at Jamrud Road, Peshawar	36.890	0.000	30.174	6.716	0.000	6.716	6.716
4	Construction of 2nd Office Block in CBR House at G-5/1, Islamabad	439.151	0.000	361.000	78.151	0.000	64.335	64.335
5	Project Monitoring & Evaluation Cell(Revised)	51.336	0.000	24.640	26.696	0.000	14.500	14.500
6	Construction of Multi storied Office Building for Custom House, Multan	59.200	0.000	29.548	29.652	0.000	22.804	22.804
7	Construction of additional office block at Income Tax Department, Multan	59.200	0.000	39.407	19.793	0.000	19.793	19.793
8	Construction of Income Tax Office Building (3rd, 4th & 5th floor) Phase – II at Gulistan-e-Johar, Karachi	52.517	0.000	42.954	9.563	0.000	9.563	9.563
9	Renovation of Old Hostel Building at Directorate General IT (Training & Research), Allama Iqbal Town, Lahore	38.830	0.000	28.446	10.384	0.000	10.384	10.384
10	Construction of Covered Car Parking in FBR House, Islamabad	59.549	0.000	39.300	20.249	0.000	20.249	20.249
11	Interior Development of 3rd ,4th and 5th Floor of MCC at Mouve Area Islamabad.	35.493	0.000	17.660	17.833	0.000	17.833	17.833

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12	Construction of Hostel Adjacent to old Custom House Karachi.	39.900	0.000	22.879	17.021	0.000	17.021	17.021
13	Expansion of Custom Guest House 43/B, Lalazar, Karachi	35.772	0.000	16.000	19.772	0.000	19.772	19.772
14	Rehabilitation of Special Repairs of Government Owned Cat I and Cat II Residences for Income Tax Officers at G-10/2, Islamabad	19.976	0.000	6.000	13.976	0.000	13.976	13.976
15	Operation of Integrated Cargo/ Container Control (IC3) Site in Pakistan at Port Muhammad Bin Qasim, Karachi	230.980	0.000	215.990	14.990	0.000	14.990	14.990
16	Construction of Residential Accommodation for Income Tax at Quetta	42.000	0.000	20.319	21.681	0.000	12.000	12.000
17	Provision of Infrastructure/ Services including W/S & S/I, Electrification, Gas work (Internal & External), Road & Path and Connection charges for the Residential Accommodation at Custom House, Multan	9.609	0.000	8.272	1.337	0.000	1.337	1.337
18	Construction/ Repair of Compound Wall of Regional Tax Office Hyderabad.	6.900	0.000	5.800	1.100	0.000	1.100	1.100
19	Renovation/Repair of 20 KDA Apartments Gulshan Iqbal Karachi.	12.500	0.000	10.000	2.500	0.000	2.500	2.500
20	Fixing of Wooden Partition on 2nd & 3rd Floor in office Building of the collectorate of Sales Tax & Federal Excise (Enforcement) at plot No.St-18/A, Block-6 Gulshan-e-iqbal Karachi.	5.306	0.000	4.330	0.976	0.000	0.976	0.976
21	Acquisition of Additional 5 Acres of Land for Expansion Programme of Integrated Cargo/ Container Control (IC-3) in Pakistan at Port Mohammad Bin Qasim Karachi.	41.000	0.000	28.134	12.866	0.000	12.866	12.866
22	Replacement of Astro Turf at Hockey Stadium Customs Preventive Service Club & Sports Complex F.B Area, Karachi.	44.782	0.000	38.941	5.841	0.000	5.841	5.841
23	Establishment of Customs Station Qamar-ud-Din Karez & Friendship Gate at Afghanistan Border	21.266	0.000	16.016	5.250	0.000	5.250	5.250
24	Establishment of Customs Station at Badini at Afghanistan Border	34.239	0.000	29.353	4.886	0.000	4.886	4.886
25	External Essential Services at Integrated Cargo/ Container Control (IC3) Project Port Muhammad Bin Qasim, Karachi.	40.790	0.000	38.130	2.660	0.000	2.660	2.660
26	Construction of 12 Nos. Cat-III Quarters for Collectorate of Customs, Sales Tax & Federal Excise, Hyderabad.	42.500	0.000	37.500	5.000	0.000	5.000	5.000
27	Construction of annexe building and store rooms at Regional Taxpayers Office, Lahore (SH 24 apartments)	39.500	0.000	16.759	22.741	0.000	17.741	17.741
28	Construction of Additional office Block building for Income Tax Complex at Faisalabad (Electrification and Air Conditioning).	35.528	0.000	16.774	18.754	0.000	18.754	18.754

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29	Construction of 50 Nos Cat – V flats for Customs Sepoys at Kharadar, Karachi	33.164	0.000	21.000	12.164	0.000	8.164	8.164
30	Construction of Residential Accomodation (Cat-1 No, Cat-II, 5 Nos Cat-III,4 Nos) for custom department Sialkot Cantt	56.559	0.000	29.227	27.332	0.000	12.332	12.332
31	Construction of Custom House Chaman Block Top Inspection Bay Chaman	36.300	0.000	31.478	4.822	0.000	4.822	4.822
32	Construction of the Office of Additional Director Intelligence and Investigation (Cus. & FE), Regional Office, Peshawar	39.648	0.000	8.366	31.282	0.000	20.000	20.000
33	Repair & Maintenance of Income Tax officers residences at Model Town Extension, Lahore	23.667	0.000	15.150	8.517	0.000	8.517	8.517
34	Renovation of 30 E Flats (Ch Sharif Complex), 33 H Type (Masroof Complex), and 60 Servant Quarters for Customs Karachi.	16.200	0.000	9.046	7.154	0.000	7.154	7.154
35	Addition/Alteration/Soft & Hard Partition at Income Tax Office building Ground & Second Floor Phase II at FL 17 Block Gulistan e Jauhar. Karachi	50.359	0.000	6.000	44.359	0.000	30.832	30.832
36	Provision of Sports Facilities at Directorate General Income Tax (Training & Research) Allama Iqbal Town, Lahore	45.413	0.000	0.298	45.115	0.000	22.000	22.000
37	Construction of 2nd Floor in Tariq Aziz DOT (DT) Allama Iqbal Town, Lahore	21.700	0.000	6.000	15.700	0.000	15.586	15.586
38	Construction of Two Additional Floors IQRA Block RTO FL-18 Gulistan Jauhar, Karachi	39.920	0.000	0.377	39.543	0.000	20.000	20.000
<b>Total (Revenue)</b>		<b>8683.961</b>	<b>5433.759</b>	<b>5805.119</b>	<b>2878.842</b>	<b>1402.746</b>	<b>567.254</b>	<b>1970.000</b>