

**NO. 125 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

**DEMAND NO. 125
(FC22D49)**

DEVELOPMENT EXPENDITURE OF REVENUE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June, 2019 to defray the Salaries and Other Expenses of the **DEVELOPMENT EXPENDITURE OF REVENUE DIVISION**.

Voted Rs. 2,558,950,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (REVENUE DIVISION)**.

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION :				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	790,100,000	632,875,000	2,558,950,000
	Total -	790,100,000	632,875,000	2,558,950,000
OBJECT CLASSIFICATION :				
A01	Employees Related Expenses	93,088,000	93,088,000	75,304,000
A011	Pay	82,051,000	82,051,000	72,788,000
A011-1	Pay of Officers	(67,049,000)	(67,049,000)	(51,202,000)
A011-2	Pay of Other Staff	(15,002,000)	(15,002,000)	(21,586,000)
A012	Allowances	11,037,000	11,037,000	2,516,000
A012-1	Regular Allowances	(6,287,000)	(6,287,000)	(16,000)
A012-2	Other Allowances (Excluding T.A)	(4,750,000)	(4,750,000)	(2,500,000)
A03	Operating Expenses	86,725,000	70,625,000	394,784,000
A06	Transfers	150,000	150,000	953,000
A09	Physical Assets	281,580,000	253,080,000	499,559,000
A12	Civil Works	326,857,000	214,232,000	1,587,300,000
A13	Repairs and Maintenance	1,700,000	1,700,000	1,050,000
	Total -	790,100,000	632,875,000	2,558,950,000
	(In Foreign Exchange)	(105,000,000)	(105,000,000)	(625,100,000)
	(Own Resources)			
	(Foreign Aid)	(105,000,000)	(105,000,000)	(625,100,000)
	(In Local Currency)	(685,100,000)	(527,875,000)	(1,933,850,000)

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

- 01 GENERAL PUBLIC SERVICE :**
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) :

**ID7175 ESTABLISHMENT OF INLAND REVENUE
OFFICES IN PAKISTAN :**

011205 - A01	Employees Related Expenses			700,000	700,000	4,700,000
011205 - A011	Pay	30	30	700,000	700,000	4,700,000
011205 - A011-1	Pay of Officers	(5)	(5)	(698,000)	(698,000)	(3,199,000)
011205 - A011-2	Pay of Other Staff	(25)	(25)	(2,000)	(2,000)	(1,501,000)
011205 - A03	Operating Expenses			2,200,000	2,200,000	2,300,000
011205 - A038	Travel and Transportation			200,000	200,000	300,000
011205 - A039	General			2,000,000	2,000,000	2,000,000
011205 - A09	Physical Assets			62,000,000	62,000,000	63,000,000
011205 - A091	Purchase of Building			62,000,000	62,000,000	63,000,000
011205 - A12	Civil Works			83,000,000	83,000,000	130,000,000
011205 - A124	Building and Structures			83,000,000	83,000,000	130,000,000
011205 - A13	Repairs and Maintenance			100,000	100,000	
011205 - A130	Transport			100,000	100,000	
Total - Establishment of Inland Revenue Offices in Pakistan				148,000,000	148,000,000	200,000,000

**ID7176 DEVELOPMENT OF INTEGRATED TRANSIT TRADE
MANAGEMENT SYSTEM UNDER (ITTMS) ABD
REGIONAL IMPROVING BORDER SERVICE PROJECT :**

011205 - A01	Employees Related Expenses			74,084,000	74,084,000	60,520,000
011205 - A011	Pay	60	60	65,001,000	65,001,000	58,004,000
011205 - A011-1	Pay of Officers	(34)	(26)	(52,001,000)	(52,001,000)	(48,003,000)
011205 - A011-2	Pay of Other Staff	(26)	(34)	(13,000,000)	(13,000,000)	(10,001,000)
011205 - A012	Allowances			9,083,000	9,083,000	2,516,000
011205 - A012-1	Regular Allowances			(5,483,000)	(5,483,000)	(16,000)
011205 - A012-2	Other Allowances (Excluding T.A)			(3,600,000)	(3,600,000)	(2,500,000)

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.				
011205 - A03	Operating Expenses	43,811,000	43,811,000	303,678,000
011205 - A031	Fees			200,000
011205 - A032	Communications	956,000	956,000	2,470,000
011205 - A033	Utilities	2,151,000	2,151,000	5,601,000
011205 - A034	Occupancy Costs	5,601,000	5,601,000	26,002,000
011205 - A035	Operating Leases	26,000,000	26,000,000	32,000,000
011205 - A036	Motor Vehicles	1,301,000	1,301,000	400,000
011205 - A037	Consultancy and Contractual Work			201,002,000
011205 - A038	Travel and Transportation	5,002,000	5,002,000	7,402,000
011205 - A039	General	2,800,000	2,800,000	28,601,000
011205 - A06	Transfers	50,000	50,000	943,000
011205 - A061	Scholarship			1,000
011205 - A062	Technical Assistance			100,000
011205 - A063	Entertainment and Gifts	50,000	50,000	842,000
011205 - A09	Physical Assets	136,379,000	136,379,000	123,809,000
011205 - A091	Purchase of Building	132,375,000	132,375,000	115,708,000
011205 - A092	Computer Equipment	2,002,000	2,002,000	1,000,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	2,000,000	2,000,000	5,100,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	2,000,000
011205 - A12	Civil Works	1,000	1,000	350,000,000
011205 - A121	Roads Highways and Bridges	1,000		
011205 - A124	Building and Structures		1,000	350,000,000
011205 - A13	Repairs and Maintenance	1,050,000	1,050,000	1,050,000
011205 - A130	Transport	500,000	500,000	500,000
011205 - A131	Machinery and Equipment	250,000	250,000	300,000
011205 - A132	Furniture and Fixture	100,000	100,000	50,000
011205 - A137	Computer Equipment	200,000	200,000	200,000
Total -	Development of Integrated Transit Trade Management System under (ITTMS) ABD Regional Improving Border Service Project	255,375,000	255,375,000	840,000,000
	(In Foreign Exchange)	(100,000,000)	(100,000,000)	(550,000,000)
	(Own Resources)			
	(Foreign Aid)	(100,000,000)	(100,000,000)	(550,000,000)
	(In Local Currency)	(155,375,000)	(155,375,000)	(290,000,000)

NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

ID8207 FEASIBILITIES OF MCC GWADAR, RTO ISLAMABAD
AND SARGODHA AND DIRECTORATE OF INTELLIGENCE
& INVESTIGATION I.I.R. KARACHI:

011205 - A03	Operating Expenses	10,000,000		
011205 - A039	General	10,000,000		
Total - Feasibilities of MCC Gwadar, RTO Islamabad and Sargodha and Directorate of Intelligence and Investigation I.I.R. Karachi		10,000,000		

ID8463 CONSTRUCTION OF REGIONAL TAX
OFFICE AT ISLAMABAD :

011205 - A12	Civil Works	100,000,000	64,000,000	150,000,000
011205 - A124	Building and Structures	100,000,000	64,000,000	150,000,000
Total - Construction of Regional Tax Office at Islamabad		100,000,000	64,000,000	150,000,000

ID9243 PC-II DESIGN CONSULTANCY SERVICE
FOR MCC GILGIT :

011205 - A03	Operating Expenses	23,100,000	17,000,000	6,100,000
011205 - A039	General	23,100,000	17,000,000	6,100,000
Total - PC-II Design Consultancy Service for MCC Gilgit		23,100,000	17,000,000	6,100,000

ID9288 STRENGTHING TAX SYSTEMS & BUILDING TAX
POLICY ANALYSIS CAPACITY PROJECT :

011205 - A03	Operating Expenses			73,100,000
011205 - A039	General			73,100,000
Total - Strengthening Tax Systems & Building Tax Policy Analysis Capcity Project				73,100,000
(In Foreign Exchange)				(73,100,000)
(Own Resources)				
(Foreign Aid)				(73,100,000)
(In Local Currency)				

ID9374 CONSTRUCTION OF MCC & DIRECTORATE OF TRANSIT
TRADE AT GILGIT FOR CPEC TRADE FACILITATION :

011205 - A12	Civil Works			100,000,000
011205 - A124	Building and Structures			100,000,000
Total - Constructon of MCC & Directorate of Transit Trade at Gilgit for CPEC Trade Facilitation				100,000,000

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

2017-2018	2017-2018	2018-2019
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID9375 PURCHASE OF LAND FOR FBR HOSTEL
AT ISLAMABAD :**

011205 - A09	Physical Assets	25,000,000
011205 - A091	Purchase of Building	25,000,000
Total -	Purchase of Land for FBR Hostel at Islamabad	25,000,000

**ID9376 CONSTRUCTION OF REGIONAL TAX OFFICE
AT SARGODHA :**

011205 - A12	Civil Works	100,000,000
011205 - A124	Building and Structures	100,000,000
Total -	Construction of Regional Tax Office at Sargodha	100,000,000

**ID9377 PURCHASE OF LAND FOR FBR COMPLEX
AT LASBELA INDUSTRIAL ESTATE :**

011205 - A09	Physical Assets	30,000,000
011205 - A091	Purchase of Building	30,000,000
Total -	Purchase of Land for FBR Complex at Lasbela Industrial Estate	30,000,000

**ID9378 PURCHASE OF LAND FOR CUSTOMS CHECK
POST & TRANSIT TRADE FACILITATION
CENTRES ALONG CPEC ROUTE :**

011205 - A09	Physical Assets	100,000,000
011205 - A091	Purchase of Building	100,000,000
Total -	Purchase of Land for Customs Check Post & Transit Trade Facilitation Centres along CPEC Route	100,000,000

**ID9379 PURCHASE OF LAND FOR CONSTRUCTION
OF WAREHOUSE & OFFICE FOR CUSTOMS
DEPARTMENT AT MANSEHRA :**

011205 - A09	Physical Assets	15,000,000
011205 - A091	Purchase of Building	15,000,000
Total -	Purchase of Land for Construction of Warehouse & Office for Customs Department at Mansehra	15,000,000

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

2017-2018	2017-2018	2018-2019
Budget	Revised	Budget
Estimate	Estimate	Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.

**ID9380 PURCHASE OF ADDITIONAL LAND FOR FBR
(HQ) AT ISLAMABAD :**

011205 - A09	Physical Assets	30,000,000
011205 - A091	Purchase of Building	30,000,000
Total -	Purchase of Additional Land for FBR	
	(HQ) at Islamabad	30,000,000

**ID9381 PC-II DESIGN CONSULTANCY SERVICES FOR
ADDITIONAL OFFICE BLOCK FOR RTO RAWALPINDI,
SAHIWAL & BAHAWALPUR :**

011205 - A03	Operating Expenses	7,000,000
011205 - A039	General	7,000,000
Total -	PC-II Design Consultancy Services for	
	Additional Office Block for RTO Rawalpindi,	
	Sahiwal & Bahawalpur	7,000,000

**ID9382 ESTABLISHMENT OF CUSTOM HOUSE ON PAK-IRAN
BORDER POINT 250 - GUBD NEAR GWADAR :**

011205 - A12	Civil Works	50,000,000
011205 - A124	Building and Structures	50,000,000
Total -	Establishment of Custom House on Pak-Iran	
	Border Point 250 - GUBD near Gwadar	50,000,000

**ID9383 CONSTRUCTION OF OFFICE FOR ZONAL
OFFICE (IR) AT MANSEHRA :**

011205 - A12	Civil Works	30,000,000
011205 - A124	Building and Structures	30,000,000
Total -	Construction of Office for Zonal	
	Office (IR) at Mansehra	30,000,000

**ID9384 CONSTRUCTION OF CUSTOMS COMPLEX AT SOST INVOLVING
SEPOY BARRACKS, E-FACILITATION CENTRE & TRANSIT
ACCOMODTION AND CUSTOMS FORENSIC LABORATORY :**

011205 - A12	Civil Works	75,000,000
011205 - A124	Building and Structures	75,000,000
Total -	Construction of Customs Complex at Sost involving	
	Sepoy Barrks, E-Facilitation Centre & Transit	
	Accomodation and Customs Forensic Laboratory	75,000,000

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.

**ID9398 CONSTRUCTION OF ADDITIONAL OFFICE
BLOCK FOR RTO ABBOTTABAD :**

011205 - A12	Civil Works				20,000,000
011205 - A124	Building and Structures				20,000,000
Total - Construction of Additional Office Block for RTO Abbottabad					20,000,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	536,475,000	484,375,000	1,851,200,000	
0112	Total - Financial and Fiscal Affairs	536,475,000	484,375,000	1,851,200,000	
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	536,475,000	484,375,000	1,851,200,000	
01	Total - General Public Service	536,475,000	484,375,000	1,851,200,000	
Total - Accountant General Pakistan Revenues		536,475,000	484,375,000	1,851,200,000	
	(In Foreign Exchange)	(100,000,000)	(100,000,000)	(623,100,000)	
	(Own Resources)				
	(Foreign Aid)	(100,000,000)	(100,000,000)	(623,100,000)	
	(In Local Currency)	(436,475,000)	(384,375,000)	(1,228,100,000)	

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE

- 01 GENERAL PUBLIC SERVICE :**
**011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :**
0112 FINANCIAL AND FISCAL AFFAIRS :
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) :

**JG0090 CONSTRUCTION OF OFFICE BUILDING FOR
JHANG ZONE (IR)**

011205 - A12	Civil Works				35,000,000
011205 - A124	Building and Structures				35,000,000
Total - Construction of Office Building for Jhang Zone (IR)					35,000,000

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.

**LO1281 CONSTRUCTION OF WAREHOUSE FOR MODEL
CUSTOMS COLLECTORATE AT THOKAR NIAZ
BAIG LAHORE :**

011205 - A12	Civil Works	50,000,000
011205 - A124	Building and Structures	50,000,000
Total -	Construction of Warehouse for Model Customs Collectorate at Thokar Niaz Baig Lahore	50,000,000

**LO1282 CONSTRUCTION OF ADDITIONAL FLOOR ON
EXISTING TRANSIT ACCOMODATION (IR)
SUTLUJ BLOCK, ALLAMA IQBAL TOWN LAHORE :**

011205 - A12	Civil Works	20,000,000
011205 - A124	Building and Structures	20,000,000
Total -	Construction of Additional Floor on Existing Trasit Accomodation (IR) Sutluj Block, Allama Iqbal Town Lahore	20,000,000

**LO1283 CONSTRUCTION OF INTERNATIONAL HOSTEL
& CLASS ROOMS AT DOT COMPLEX, ALLAMA
IQBAL TOWN, LAHORE :**

011205 - A12	Civil Works	40,000,000
011205 - A124	Building and Structures	40,000,000
Total -	Construction of International Hostel & Class Rooms at DOT Complex, Allama Iqbal Town, Lahore	40,000,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	145,000,000
0112	Total - Financial and Fiscal Affairs	145,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	145,000,000
01	Total - General Public Service	145,000,000
Total -	Accountant General Pakistan Revenues, Sub-Office, Lahore	145,000,000

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate Rs	2017-2018 Revised Estimate Rs	2018-2019 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) :			
AD0084	<u>PURCHASE OF LAND FOR ESTABLISHING DIRECTORATE OF TRANSIT TRADE AT GILGIT FOR CPEC TRADE FACILITATION :</u>			
011205 - A09	Physical Assets	57,000,000	28,500,000	28,500,000
011205 - A091	Purchase of Building	57,000,000	28,500,000	28,500,000
Total-	Purchase of Land for Establishing Directorate of Transit Trade at Gilgit for CPEC Trade Facilitation	57,000,000	28,500,000	28,500,000
BU1138	<u>CONSTRUCTION OF ZONAL OFFICE (IR) AT KOHAT :</u>			
011205 - A12	Civil Works			20,000,000
011205 - A124	Building and Structures			20,000,000
Total -	Construction of Zonal Office (IR) at Kohat			20,000,000
DI1140	<u>CONSTRUCTION OF REGIONAL TAX OFFICE AT D.I. KHAN :</u>			
011205 - A12	Civil Works	10,000,000	10,000,000	20,000,000
011205 - A124	Building and Structures	10,000,000	10,000,000	20,000,000
Total -	Construction of Regional Tax Office at D.I. Khan	10,000,000	10,000,000	20,000,000
PR1247	<u>PURCHASE OF LAND FOR RTO PESHAWAR :</u>			
011205 - A09	Physical Assets			59,250,000
011205 - A091	Purchase of Building			59,250,000
Total -	Purchase of Land for RTO Peshawar			59,250,000

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2017-18 2018-19	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		67,000,000	38,500,000	127,750,000
0112	Total - Financial and Fiscal Affairs		67,000,000	38,500,000	127,750,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		67,000,000	38,500,000	127,750,000
01	Total - General Public Service		67,000,000	38,500,000	127,750,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		67,000,000	38,500,000	127,750,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI

- 01 GENERAL PUBLIC SERVICE :
 011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL
 AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :
 0112 FINANCIAL AND FISCAL AFFAIRS :
 011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) :

**HD0192 CONSTRUCTION OF ADDITIONAL OFFICE BLOCK
FOR MODEL CUSTOMS COLLECTORATE AT
HYDERABAD :**

011205 - A12	Civil Works				30,000,000
011205 - A124	Building and Structures				30,000,000
	Total - Construction of Additional Office Block for Model Customs Collectorate at Hyderabad				30,000,000

**KA1284 PROJECT FOR SECURITY IMPROVEMENT IN KARACHI
PORT AND PORT QASIM FOR INSTALLATION OF THREE
FIXED AND ONE MOBILE SCANNER (JICA GRANT) :**

011205 - A01	Employees Related Expenses			18,304,000	18,304,000	10,084,000
011205 - A011	Pay	26	14	16,350,000	16,350,000	10,084,000
011205 - A011-1	Pay of Officers	(6)	(14)	(14,350,000)	(14,350,000)	
011205 - A011-2	Pay of Other Staff	(20)		(2,000,000)	(2,000,000)	(10,084,000)

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

	2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.			
011205 - A012 Allowances	1,954,000	1,954,000	
011205 - A012-1 Regular Allowances	(804,000)	(804,000)	
011205 - A012-2 Other Allowances (Excluding T.A)	(1,150,000)	(1,150,000)	
011205 - A03 Operating Expenses	7,614,000	7,614,000	2,606,000
011205 - A031 Fees	600,000	600,000	
011205 - A032 Communications	371,000	371,000	
011205 - A033 Utilities	1,301,000	1,301,000	30,000
011205 - A034 Occupancy Costs	3,017,000	3,017,000	
011205 - A036 Motor Vehicles	2,000	2,000	
011205 - A038 Travel and Transportation	1,602,000	1,602,000	2,525,000
011205 - A039 General	721,000	721,000	51,000
011205 - A06 Transfers	100,000	100,000	10,000
011205 - A063 Entertainment and Gifts	100,000	100,000	10,000
011205 - A09 Physical Assets	26,201,000	26,201,000	
011205 - A092 Computer Equipment	300,000	300,000	
011205 - A095 Purchase of Transport	1,000	1,000	
011205 - A096 Purchase of Plant and Machinery	25,000,000	25,000,000	
011205 - A097 Purchase of Furniture and Fixture	900,000	900,000	
011205 - A12 Civil Works	2,231,000	2,231,000	7,300,000
011205 - A124 Building and Structures	2,231,000	2,231,000	7,300,000
011205 - A13 Repairs and Maintenance	550,000	550,000	
011205 - A130 Transport	100,000	100,000	
011205 - A131 Machinery and Equipment	100,000	100,000	
011205 - A132 Furniture and Fixture	50,000	50,000	
011205 - A137 Computer Equipment	300,000	300,000	
Total - Project for Security Improvement in Karachi Port and Port Qasim for Installation of Three Fixed and One Mobile Scanner (JICA Grant)	55,000,000	55,000,000	20,000,000
(In Foreign Exchange)	(5,000,000)	(5,000,000)	(2,000,000)
(Own Resources)			
(Foreign Aid)	(5,000,000)	(5,000,000)	(2,000,000)
(In Local Currency)	(50,000,000)	(50,000,000)	(18,000,000)

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Concl'd.

**KA1297 REPLACEMENT OF FIVE LIFTS IN RTO
KARACHI :**

011205 - A09	Physical Assets		25,000,000
011205 - A096	Purchase of Plant and Machinery		25,000,000
Total-	Replacement of Five Lifts in RTO Karachi		25,000,000

**KA1298 CONSTRUCTION OF OFFICE OF INTELLIGENCE
& INVESTIGATION (IRS) KARACHI :**

011205 - A12	Civil Works		100,000,000
011205 - A124	Building and Structures		100,000,000
Total -	Construction of Office of Intelligence & Investigation (IRS) Karachi		100,000,000

011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	55,000,000	55,000,000	175,000,000
0112	Total - Financial and Fiscal Affairs	55,000,000	55,000,000	175,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	55,000,000	55,000,000	175,000,000
01	Total - General Public Service	55,000,000	55,000,000	175,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	55,000,000	55,000,000	175,000,000
	(In Foreign Exchange)	(5,000,000)	(5,000,000)	(2,000,000)
	(Own Resources)			
	(Foreign Aid)	(5,000,000)	(5,000,000)	(2,000,000)
	(In Local Currency)	(50,000,000)	(50,000,000)	(173,000,000)

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) :			
QA3056	<u>CONSTRUCTION OF MODEL CUSTOM COLLECTORATE AT GAWADAR :</u>			
011205 - A12	Civil Works	110,000,000	55,000,000	150,000,000
011205 - A124	Building and Structures	110,000,000	55,000,000	150,000,000
Total -	Construction of Model Custom Collectorate at Gawadar	110,000,000	55,000,000	150,000,000
QA3958	<u>CONSTRUCTION OF ZONAL OFFICE AND TRANSIT ACCOMODATION AT GWADAR :</u>			
011205 - A12	Civil Works			100,000,000
011205 - A124	Building and Structures			100,000,000
Total -	Construction of Model Custom Collectorate at Gwadar			100,000,000
QA3959	<u>CONSTRUCTION OF STATE WAREHOUSE AND TRANSIT ACCOMODATION AT BALLELI CUSTOMS CHECK POST QUETTA :</u>			
011205 - A12	Civil Works			10,000,000
011205 - A124	Building and Structures			10,000,000
Total -	Construction of State Warehouse and Transit Accomodation at Balleli Customs Check Post Quetta			10,000,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	110,000,000	55,000,000	260,000,000
0112	Total - Financial and Fiscal Affairs	110,000,000	55,000,000	260,000,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	110,000,000	55,000,000	260,000,000
01	Total - General Public Service	110,000,000	55,000,000	260,000,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	110,000,000	55,000,000	260,000,000

**NO. 125 - FC22D49 - DEVELOPMENT EXPENDITURE OF
REVENUE DIVISION**

DEMANDS FOR GRANTS

		2017-2018 Budget Estimate	2017-2018 Revised Estimate	2018-2019 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT				
01	GENERAL PUBLIC SERVICE :			
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112	FINANCIAL AND FISCAL AFFAIRS :			
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC) :			
GL0811	<u>CONSTRUCTION OF BOUNDARY WALL AROUND CUSTOMS LAND CHILMISH DAS GILGIT :</u>			
011205 - A12	Civil Works	21,625,000		
011205 - A124	Building and Structures	21,625,000		
	Total - Construction of Boundry Wall Around Customs Land Chilmish Das Gilgit	21,625,000		
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	21,625,000		
0112	Total - Financial and Fiscal Affairs	21,625,000		
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	21,625,000		
01	Total - General Public Service	21,625,000		
	Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit	21,625,000		
	TOTAL - DEMAND	790,100,000	632,875,000	2,558,950,000
	(In Foreign Exchange)	(105,000,000)	(105,000,000)	(625,100,000)
	(Own Resources)			
	(Foreign Aid)	(105,000,000)	(105,000,000)	(625,100,000)
	(In Local Currency)	(685,100,000)	(527,875,000)	(1,933,850,000)