

NO. 039_ CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2014 to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted Rs. 5,479,831,000

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

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,665,038,000	4,665,038,000	5,479,831,000
Total		4,665,038,000	4,665,038,000	5,479,831,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,732,924,000	3,732,924,000	4,423,757,000
A011	Pay	1,663,349,000	1,663,349,000	1,570,560,000
A011-1	Pay of Officers	(364,366,000)	(364,366,000)	(682,248,000)
A011-2	Pay of Other Staff	(1,298,983,000)	(1,298,983,000)	(888,312,000)
A012	Allowances	2,069,575,000	2,069,575,000	2,853,197,000
A012-1	Regular Allowances	(2,023,532,000)	(2,023,532,000)	(2,777,042,000)
A012-2	Other Allowances (Excluding TA)	(46,043,000)	(46,043,000)	(76,155,000)
A03	Operating Expenses	706,819,000	706,819,000	763,056,000
A04	Employees Retirement Benefits	64,720,000	64,720,000	61,760,000
A05	Grants, Subsidies and Write off Loans	66,508,000	66,508,000	38,659,000
A06	Transfers	13,489,000	13,489,000	61,612,000
A09	Physical Assets	15,054,000	15,054,000	43,187,000
A13	Repairs and Maintenance	65,524,000	65,524,000	87,800,000
Total		4,665,038,000	4,665,038,000	5,479,831,000

NO. 039._FC21C45 - CUSTOMS**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	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.) :					
ID5225	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD :					
011205 - A01	Employees Related Expenses			72,429,000	72,429,000	95,711,000
011205 - A011	Pay	161	157	32,882,000	32,882,000	29,082,000
011205 - A011-1	Pay of Officers	(28)	(57)	(11,397,000)	(11,397,000)	(17,057,000)
011205 - A011-2	Pay of Other Staff	(133)	(100)	(21,485,000)	(21,485,000)	(12,025,000)
011205 - A012	Allowances			39,547,000	39,547,000	66,629,000
011205 - A012-1	Regular Allowances			(36,842,000)	(36,842,000)	(63,524,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,705,000)	(2,705,000)	(3,105,000)
011205 - A03	Operating Expenses			27,887,000	27,887,000	25,205,000
011205 - A032	Communications			1,695,000	1,695,000	1,820,000
011205 - A033	Utilities			1,685,000	1,685,000	2,210,000
011205 - A034	Occupancy Costs			10,100,000	10,100,000	7,720,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			7,727,000	7,727,000	8,352,000
011205 - A039	General			6,679,000	6,679,000	5,102,000
011205 - A04	Employees Retirement Benefits			2,600,000	2,600,000	1,000,000
011205 - A041	Pension			2,600,000	2,600,000	1,000,000
011205 - A05	Grants, Subsidies and Write off Loans			3,500,000	3,500,000	1,000,000
011205 - A052	Grants-Domestic			3,500,000	3,500,000	1,000,000
011205 - A06	Transfers			1,502,000	1,502,000	1,301,000
011205 - A061	Scholarships			1,500,000	1,500,000	1,200,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	100,000
011205 - A09	Physical Assets			205,000	205,000	304,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
011205 - A13	Repairs and Maintenance			2,627,000	2,627,000	2,828,000
011205 - A130	Transport			1,800,000	1,800,000	2,000,000
011205 - A131	Machinery and Equipment			300,000	300,000	300,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			2,000	2,000	101,000
011205 - A137	Computer Equipment			200,000	200,000	152,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A138	General			125,000	125,000	75,000
Total - Directorate General of Intelli- gence & Investigation, FBR, Islamabad				110,750,000	110,750,000	127,349,000
ID5226 DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD :						
011205 - A01	Employees Related Expenses			54,864,000	54,864,000	57,786,000
011205 - A011	Pay	71	71	43,618,000	43,618,000	17,777,000
011205 - A011-1	Pay of Officers	(19)	(28)	(38,568,000)	(38,568,000)	(4,775,000)
011205 - A011-2	Pay of Other Staff	(52)	(43)	(5,050,000)	(5,050,000)	(13,002,000)
011205 - A012	Allowances			11,246,000	11,246,000	40,009,000
011205 - A012-1	Regular Allowances			(10,243,000)	(10,243,000)	(37,305,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,003,000)	(1,003,000)	(2,704,000)
011205 - A03	Operating Expenses			7,753,000	7,753,000	12,548,000
011205 - A032	Communications			650,000	650,000	1,800,000
011205 - A033	Utilities			5,000	5,000	54,000
011205 - A034	Occupancy Costs			2,020,000	2,020,000	1,551,000
011205 - A036	Motor Vehicles			1,000	1,000	200,000
011205 - A038	Travel & Transportation			1,103,000	1,103,000	4,251,000
011205 - A039	General			3,974,000	3,974,000	4,692,000
011205 - A04	Employees Retirement Benefits			2,400,000	2,400,000	101,000
011205 - A041	Pension			2,400,000	2,400,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans			2,900,000	2,900,000	1,000,000
011205 - A052	Grants-Domestic			2,900,000	2,900,000	1,000,000
011205 - A06	Transfers			202,000	202,000	2,701,000
011205 - A061	Scholarships			200,000	200,000	2,500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	200,000
011205 - A09	Physical Assets			303,000	303,000	2,301,000
011205 - A092	Computer Equipment			300,000	300,000	301,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	500,000
011205 - A13	Repairs and Maintenance			229,000	229,000	2,503,000
011205 - A130	Transport			100,000	100,000	700,000
011205 - A131	Machinery and Equipment			75,000	75,000	500,000
011205 - A132	Furniture and Fixtures			1,000	1,000	500,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	601,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A138	General			1,000	1,000	200,000
Total - Directorate General, Post Clearance Audit (Customs), Islamabad				68,651,000	68,651,000	78,940,000
ID5227 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD:						
011205 - A01	Employees Related Expenses			15,275,000	15,275,000	17,060,000
011205 - A011	Pay	39	39	6,675,000	6,675,000	5,648,000
011205 - A011-1	Pay of Officers	(6)	(8)	(2,717,000)	(2,717,000)	(1,867,000)
011205 - A011-2	Pay of Other Staff	(33)	(31)	(3,958,000)	(3,958,000)	(3,781,000)
011205 - A012	Allowances			8,600,000	8,600,000	11,412,000
011205 - A012-1	Regular Allowances			(8,429,000)	(8,429,000)	(11,111,000)
011205 - A012-2	Other Allowances (Excluding TA)			(171,000)	(171,000)	(301,000)
011205 - A03	Operating Expenses			3,050,000	3,050,000	3,377,000
011205 - A032	Communications			241,000	241,000	296,000
011205 - A033	Utilities			423,000	423,000	304,000
011205 - A034	Occupancy Costs			758,000	758,000	743,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			817,000	817,000	1,132,000
011205 - A039	General			810,000	810,000	901,000
011205 - A04	Employees Retirement Benefits			316,000	316,000	2,000
011205 - A041	Pension			316,000	316,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
011205 - A052	Grants-Domestic			400,000	400,000	400,000
011205 - A06	Transfers			251,000	251,000	800,000
011205 - A061	Scholarships			150,000	150,000	600,000
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			100,000	100,000	200,000
011205 - A09	Physical Assets			6,000	6,000	379,000
011205 - A092	Computer Equipment			3,000	3,000	77,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	300,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			312,000	312,000	531,000
011205 - A130	Transport			200,000	200,000	350,000
011205 - A131	Machinery and Equipment			50,000	50,000	50,000
011205 - A132	Furniture and Fixture			1,000	1,000	50,000
011205 - A137	Computer Equipment			60,000	60,000	80,000
011205 - A138	General			1,000	1,000	1,000
Total-Directorate of Training & Research (Customs), Islamabad				19,610,000	19,610,000	22,549,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5228 DIRECTORATE GENERAL, INTERNAL AUDIT (CUSTOMS), ISLAMABAD :						
011205 - A01	Employees Related Expenses			24,983,000	24,983,000	29,480,000
011205 - A011	Pay	54	53	10,653,000	10,653,000	10,922,000
011205 - A011-1	Pay of Officers	(29)	(30)	(7,388,000)	(7,388,000)	(8,878,000)
011205 - A011-2	Pay of Other Staff	(25)	(23)	(3,265,000)	(3,265,000)	(2,044,000)
011205 - A012	Allowances			14,330,000	14,330,000	18,558,000
011205 - A012-1	Regular Allowances			(14,016,000)	(14,016,000)	(18,404,000)
011205 - A012-2	Other Allowances (Excluding TA)			(314,000)	(314,000)	(154,000)
011205 - A03	Operating Expenses			5,157,000	5,157,000	5,650,000
011205 - A032	Communications			491,000	491,000	383,000
011205 - A033	Utilities			704,000	704,000	377,000
011205 - A034	Occupancy Costs			2,006,000	2,006,000	2,501,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,216,000	1,216,000	1,734,000
011205 - A039	General			739,000	739,000	654,000
011205 - A04	Employees Retirement Benefits			150,000	150,000	51,000
011205 - A041	Pension			150,000	150,000	51,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	1,000
011205 - A052	Grants-Domestic			500,000	500,000	1,000
011205 - A06	Transfers			251,000	251,000	2,000
011205 - A061	Scholarship			250,000	250,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	243,000
011205 - A092	Computer Equipment			3,000	3,000	42,000
011205 - A095	Purchase of Transport			1,000	1,000	76,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	75,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	50,000
011205 - A13	Repairs and Maintenance			283,000	283,000	599,000
011205 - A130	Transport			200,000	200,000	230,000
011205 - A131	Machinery and Equipment			40,000	40,000	70,000
011205 - A132	Furniture and Fixture			16,000	16,000	150,000
011205 - A133	Buildings and Structure			2,000	2,000	50,000
011205 - A137	Computer Equipment			24,000	24,000	70,000
011205 - A138	General			1,000	1,000	29,000
Total - Directorate General, Internal Audit (Customs), Islamabad				31,330,000	31,330,000	36,026,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5229 COLLECTORATE OF CUSTOMS, (APPEALS), ISLAMABAD						
011205 - A01	Employees Related Expenses			5,354,000	5,354,000	24,559,000
011205 - A011	Pay	10	10	2,000,000	2,000,000	3,146,000
011205 - A011-1	Pay of Officers	(2)	(3)	(816,000)	(816,000)	(1,341,000)
011205 - A011-2	Pay of Other Staff	(8)	(7)	(1,184,000)	(1,184,000)	(1,805,000)
011205 - A012	Allowances			3,354,000	3,354,000	21,413,000
011205 - A012-1	Regular Allowances			(2,860,000)	(2,860,000)	(19,355,000)
011205 - A012-2	Other Allowances (Excluding TA)			(494,000)	(494,000)	(2,058,000)
011205 - A03	Operating Expenses			16,418,000	16,418,000	10,776,000
011205 - A032	Communications			221,000	221,000	701,000
011205 - A033	Utilities			5,000	5,000	152,000
011205 - A034	Occupancy Costs			3,502,000	3,502,000	4,365,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			334,000	334,000	1,172,000
011205 - A039	General			12,355,000	12,355,000	4,385,000
011205 - A04	Employees Retirement Benefits			10,100,000	10,100,000	4,000,000
011205 - A041	Pension			10,100,000	10,100,000	4,000,000
011205 - A05	Grants, Subsidies and Write off Loans			5,500,000	5,500,000	2,363,000
011205 - A052	Grants-Domestic			5,500,000	5,500,000	2,363,000
011205 - A06	Transfers			2,000	2,000	402,000
011205 - A061	Scholarship			1,000	1,000	400,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	254,000
011205 - A092	Computer Equipment			3,000	3,000	151,000
011205 - A095	Purchase of Transport			1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			74,000	74,000	714,000
011205 - A130	Transport			25,000	25,000	300,000
011205 - A131	Machinery and Equipment			40,000	40,000	200,000
011205 - A132	Furniture and Fixture			1,000	1,000	100,000
011205 - A133	Buildings and Structures			2,000	2,000	11,000
011205 - A137	Computer Equipment			5,000	5,000	102,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectrorate of Customs,				37,454,000	37,454,000	43,068,000
(Appeals), Islamabad						

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13 2013-14		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5230	MODEL CUSTOMS COLLECTORATE, ISLAMABAD:					
011205 - A01	Employees Related Expenses			254,471,000	254,471,000	279,020,000
011205 - A011	Pay	662	665	115,915,000	115,915,000	130,041,000
011205 - A011-1	Pay of Officers	(43)	(263)	(14,313,000)	(14,313,000)	(80,030,000)
011205 - A011-2	Pay of Other Staff	(619)	(402)	(101,602,000)	(101,602,000)	(50,011,000)
011205 - A012	Allowances			138,556,000	138,556,000	148,979,000
011205 - A012-1	Regular Allowances			(135,981,000)	(135,981,000)	(144,277,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,575,000)	(2,575,000)	(4,702,000)
011205 - A03	Operating Expenses			37,714,000	37,714,000	52,092,000
011205 - A032	Communications			1,600,000	1,600,000	2,195,000
011205 - A033	Utilities			2,610,000	2,610,000	4,996,000
011205 - A034	Occupancy Costs			23,422,000	23,422,000	27,832,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			7,402,000	7,402,000	11,685,000
011205 - A039	General			2,630,000	2,630,000	5,334,000
011205 - A04	Employees Retirement Benefits			400,000	400,000	2,521,000
011205 - A041	Pension			400,000	400,000	2,521,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	1,200,000
011205 - A052	Grants-Domestic			1,000,000	1,000,000	1,200,000
011205 - A06	Transfers			302,000	302,000	2,592,000
011205 - A061	Scholarship			300,000	300,000	2,590,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			105,000	105,000	220,000
011205 - A092	Computer Equipment			102,000	102,000	217,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			2,261,000	2,261,000	3,010,000
011205 - A130	Transport			1,000,000	1,000,000	2,000,000
011205 - A131	Machinery and Equipment			100,000	100,000	236,000
011205 - A132	Furniture and Fixture			50,000	50,000	129,000
011205 - A133	Buildings and Structure			1,001,000	1,001,000	499,000
011205 - A137	Computer Equipment			100,000	100,000	117,000
011205 - A138	General			10,000	10,000	29,000
Total - Model Customs Collectorate, Islamabad				296,253,000	296,253,000	340,655,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13- 2013-14		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6279	CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD:					
011205 - A01	Employees Related Expenses			5,701,000	5,701,000	5,810,000
011205 - A011	Pay	23	23	1,888,000	1,888,000	1,888,000
011205 - A011-1	Pay of Officers	(4)	(4)	(1,086,000)	(1,086,000)	(1,086,000)
011205 - A011-2	Pay of Other Staff	(19)	(19)	(802,000)	(802,000)	(802,000)
011205 - A012	Allowances			3,813,000	3,813,000	3,922,000
011205 - A012-1	Regular Allowances			(3,537,000)	(3,537,000)	(3,537,000)
011205 - A012-2	Other Allowances (Excluding TA)			(276,000)	(276,000)	(385,000)
011205 - A03	Operating Expenses			3,404,000	3,404,000	4,354,000
011205 - A032	Communications			400,000	400,000	550,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			501,000	501,000	1,051,000
011205 - A036	Motor Vehicles			10,000	10,000	10,000
011205 - A038	Travel & Transportation			933,000	933,000	1,233,000
011205 - A039	General			1,555,000	1,555,000	1,505,000
011205 - A04	Employees Retirement Benefits			200,000	200,000	200,000
011205 - A041	Pension			200,000	200,000	200,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	700,000
011205 - A052	Grants-Domestic			500,000	500,000	700,000
011205 - A06	Transfers			202,000	202,000	252,000
011205 - A061	Scholarship			200,000	200,000	250,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			237,000	237,000	464,000
011205 - A130	Transport			100,000	100,000	300,000
011205 - A131	Machinery and Equipment			83,000	83,000	100,000
011205 - A132	Furniture and Fixture			1,000	1,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	60,000
011205 - A138	General			1,000	1,000	1,000
Total - Chief Collector Customs (North), Islamabad				10,250,000	10,250,000	11,786,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6373 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI :			
011205 - A01 Employees Related Expenses	15,034,000	15,034,000	17,449,000
011205 - A011 Pay	5,227,000	5,227,000	7,440,000
011205 - A011-1 Pay of Officers	(2,624,000)	(2,624,000)	(3,737,000)
011205 - A011-2 Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012 Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1 Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03 Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032 Communications	355,000	355,000	380,000
011205 - A033 Utilities	905,000	905,000	1,033,000
011205 - A034 Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036 Motor Vehicles	6,000	6,000	7,000
011205 - A038 Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039 General	2,854,000	2,854,000	3,409,000
011205 - A04 Employees Retirement Benefits	997,000	997,000	1,094,000
011205 - A041 Pension	997,000	997,000	1,094,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052 Grants-Domestic	501,000	501,000	547,000
011205 - A06 Transfers	213,000	213,000	234,000
011205 - A061 Scholarship	201,000	201,000	220,000
011205 - A062 Technical Assistance	1,000	1,000	2,000
011205 - A063 Entertainment & Gifts	11,000	11,000	12,000
011205 - A09 Physical Assets	806,000	806,000	884,000
011205 - A092 Computer Equipment	603,000	603,000	660,000
011205 - A095 Purchase of Transport	1,000	1,000	2,000
011205 - A096 Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097 Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13 Repairs and Maintenance	447,000	447,000	489,000
011205 - A130 Transport	301,000	301,000	329,000
011205 - A131 Machinery and Equipment	101,000	101,000	111,000
011205 - A132 Furniture and Fixture	21,000	21,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	11,000	11,000	12,000
011205 - A138 General	11,000	11,000	12,000
Total - Directorate of Intelligence & Investigation, FBR, Rawalpindi	25,088,000	25,088,000	28,848,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.			
ID6812 COLLECTORATE OF CUSTOMS (ADJUNCTION), ISLAMABAD			
011205 - A01 Employees Related Expenses			5,044,000
011205 - A011 Pay			2,008,000
011205 - A011-1 Pay of Officers			(1,004,000)
011205 - A011-2 Pay of Other Staff			(1,004,000)
011205 - A012 Allowances			3,036,000
011205 - A012-1 Regular Allowances			(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
011205 - A03 Operating Expenses			2,847,000
011205 - A032 Communications			65,000
011205 - A033 Utilities			415,000
011205 - A034 Occupancy Costs			1,203,000
011205 - A036 Motor Vehicles			1,000
011205 - A038 Travel & Transportation			938,000
011205 - A039 General			225,000
011205 - A04 Employees Retirement Benefits			402,000
011205 - A041 Pension			402,000
011205 - A05 Grants, Subsidies and Write off Loans			501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers			203,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical Assets			2,206,000
011205 - A092 Computer Equipment			1,503,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			501,000
011205 - A097 Purchase of Furniture and Fixture			201,000
011205 - A13 Repairs and Maintenance			897,000
011205 - A130 Transport			201,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			101,000
011205 - A133 Buildings and Structure			202,000
011205 - A137 Computer Equipment			251,000
011205 - A138 General			41,000
Total - Collectoerate of Customs (Adjunction)			12,100,000
Islamabad			12,100,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	599,386,000	599,386,000	701,321,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		599,386,000	599,386,000	701,321,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		599,386,000	599,386,000	701,321,000
01	Total - General Public Service		599,386,000	599,386,000	701,321,000
	Total - Accountant General Pakistan Revenues		599,386,000	599,386,000	701,321,000

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.) :

FD0125 MODEL CUSTOMS COLLECTORATE,
FAISALABAD :

011205 - A01	Employees Related Expenses		111,728,000	111,728,000	136,243,000
011205 - A011	Pay	270 272	50,304,000	50,304,000	44,752,000
011205 - A011-1	Pay of Officers	(28) (113)	(11,072,000)	(11,072,000)	(8,522,000)
011205 - A011-2	Pay of Other Staff	(242) (159)	(39,232,000)	(39,232,000)	(36,230,000)
011205 - A012	Allowances		61,424,000	61,424,000	91,491,000
011205 - A012-1	Regular Allowances		(60,581,000)	(60,581,000)	(90,786,000)
011205 - A012-2	Other Allowances (Excluding TA)		(843,000)	(843,000)	(705,000)
011205 - A03	Operating Expenses		16,310,000	16,310,000	15,786,000
011205 - A032	Communications		1,900,000	1,900,000	1,700,000
011205 - A033	Utilities		1,452,000	1,452,000	1,182,000
011205 - A034	Occupancy Costs		1,751,000	1,751,000	801,000
011205 - A036	Motor Vehicles		1,000	1,000	50,000
011205 - A038	Travel & Transportation		5,753,000	5,753,000	7,402,000
011205 - A039	General		5,453,000	5,453,000	4,651,000
011205 - A04	Employees Retirement Benefits		2,348,000	2,348,000	600,000
011205 - A041	Pension		2,348,000	2,348,000	600,000
011205 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	500,000
011205 - A052	Grants-Domestic		3,000,000	3,000,000	500,000
011205 - A06	Transfers		302,000	302,000	502,000
011205 - A061	Scholarship		300,000	300,000	500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A09	Physical Assets	6,000	6,000	6,000
011205 - A092	Computer Equipment	3,000	3,000	3,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13	Repairs and Maintenance	2,703,000	2,703,000	3,203,000
011205 - A130	Transport	800,000	800,000	1,200,000
011205 - A131	Machinery and Equipment	700,000	700,000	1,000,000
011205 - A132	Furniture and Fixture	1,000	1,000	500,000
011205 - A133	Buildings and Structure	1,001,000	1,001,000	2,000
011205 - A137	Computer Equipment	200,000	200,000	500,000
011205 - A138	General	1,000	1,000	1,000
Total - Model Customs Collectorate, Faisalabad		136,397,000	136,397,000	156,840,000

FD0138 DIRECTORATE OF INTELLIGENCE &
INVESTIGATION, FBR, FAISALABAD :

011205 - A01	Employees Related Expenses	15,034,000	15,034,000	17,449,000
011205 - A011	Pay	5,227,000	5,227,000	7,440,000
011205 - A011-1	Pay of Officers	(2,624,000)	(2,624,000)	(3,737,000)
011205 - A011-2	Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012	Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1	Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2	Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03	Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032	Communications	355,000	355,000	380,000
011205 - A033	Utilities	905,000	905,000	1,033,000
011205 - A034	Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036	Motor Vehicles	6,000	6,000	7,000
011205 - A038	Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039	General	2,854,000	2,854,000	3,409,000
011205 - A04	Employees Retirement Benefits	997,000	997,000	1,094,000
011205 - A041	Pension	997,000	997,000	1,094,000
011205 - A05	Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052	Grants-Domestic	501,000	501,000	547,000
011205 - A06	Transfers	213,000	213,000	234,000
011205 - A061	Scholarship	201,000	201,000	220,000
011205 - A062	Technical Assistance	1,000	1,000	2,000
011205 - A063	Entertainment & Gifts	11,000	11,000	12,000
011205 - A09	Physical Assets	806,000	806,000	884,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A092 Computer Equipment	603,000	603,000	660,000
011205 - A095 Purchase of Transport	1,000	1,000	2,000
011205 - A096 Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097 Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13 Repairs and Maintenance	447,000	447,000	489,000
011205 - A130 Transport	301,000	301,000	329,000
011205 - A131 Machinery and Equipment	101,000	101,000	111,000
011205 - A132 Furniture and Fixture	21,000	21,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	11,000	11,000	12,000
011205 - A138 General	11,000	11,000	12,000
Total - Directorate of Intelligence & Investigation, FBR, Faisalabad	25,088,000	25,088,000	28,848,000

FD0150 COLLECTORATE OF CUSTOMS (ADJUNCTION),
FAISALABAD :

011205 - A01 Employees Related Expenses	5,044,000
011205 - A011 Pay	2,008,000
011205 - A011-1 Pay of Officers	(1,004,000)
011205 - A011-2 Pay of Other Staff	(1,004,000)
011205 - A012 Allowances	3,036,000
011205 - A012-1 Regular Allowances	(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)
011205 - A03 Operating Expenses	2,847,000
011205 - A032 Communications	65,000
011205 - A033 Utilities	415,000
011205 - A034 Occupancy Costs	1,203,000
011205 - A036 Motor Vehicles	1,000
011205 - A038 Travel & Transportation	938,000
011205 - A039 General	225,000
011205 - A04 Employees Retirement Benefits	402,000
011205 - A041 Pension	402,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000
011205 - A052 Grants-Domestic	501,000
011205 - A06 Transfers	203,000
011205 - A061 Scholarship	201,000
011205 - A062 Technical Assistance	1,000
011205 - A063 Entertainment & Gifts	1,000
011205 - A09 Physical Assets	2,206,000
011205 - A092 Computer Equipment	1,503,000
011205 - A095 Purchase of Transport	1,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A096	Purchase of Plant and Machinery				501,000
011205 - A097	Purchase of Furniture and Fixture				201,000
011205 - A13	Repairs and Maintenance				897,000
011205 - A130	Transport				201,000
011205 - A131	Machinery and Equipment				101,000
011205 - A132	Furniture and Fixture				101,000
011205 - A133	Buildings and Structure				202,000
011205 - A137	Computer Equipment				251,000
011205 - A138	General				41,000
Total - Collectorate of Customs					
(Adjuction), Faisalabad					12,100,000

LO0835 COLLECTORATE OF CUSTOMS, (APPEALS), LAHORE:

011205 - A01	Employees Related Expenses			4,765,000	4,765,000	21,729,000
011205 - A011	Pay	8	8	1,397,000	1,397,000	1,790,000
011205 - A011-1	Pay of Officers	(2)	(3)	(795,000)	(795,000)	(1,282,000)
011205 - A011-2	Pay of Other Staff	(6)	(5)	(602,000)	(602,000)	(508,000)
011205 - A012	Allowances			3,368,000	3,368,000	19,939,000
011205 - A012-1	Regular Allowances			(3,163,000)	(3,163,000)	(19,664,000)
011205 - A012-2	Other Allowances (Excluding TA)			(205,000)	(205,000)	(275,000)
011205 - A03	Operating Expenses			15,156,000	15,156,000	10,053,000
011205 - A032	Communications			235,000	235,000	340,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			2,227,000	2,227,000	2,521,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			255,000	255,000	605,000
011205 - A039	General			12,433,000	12,433,000	6,581,000
011205 - A04	Employees Retirement Benefits			8,200,000	8,200,000	4,000,000
011205 - A041	Pension			8,200,000	8,200,000	4,000,000
011205 - A05	Grants, Subsidies and Write off Loans			4,500,000	4,500,000	1,000,000
011205 - A052	Grants-Domestic			4,500,000	4,500,000	1,000,000
011205 - A06	Transfers			151,000	151,000	352,000
011205 - A061	Scholarship			150,000	150,000	350,000
011205 - A063	Entertainment & Gifts			1,000	1,000	2,000
011205 - A09	Physical Assets			6,000	6,000	391,000
011205 - A092	Computer Equipment			3,000	3,000	190,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
011205 - A13	Repairs and Maintenance			118,000	118,000	301,000
011205 - A130	Transport			20,000	20,000	200,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		25,000	25,000	25,000
011205 - A133	Buildings and Structure		2,000	2,000	3,000
011205 - A137	Computer Equipment		20,000	20,000	22,000
011205 - A138	General		1,000	1,000	1,000
Total - Collectorate of Customs, (Appeals), Lahore			32,896,000	32,896,000	37,826,000

**LO0836 DIRECTORATE OF POST CLEARANCE
AUDIT (CUSTOMS), LAHORE :**

011205 - A01	Employees Related Expenses		30,182,000	30,182,000	37,092,000
011205 - A011	Pay	84 83	12,096,000	12,096,000	12,923,000
011205 - A011-1	Pay of Officers	(24) (36)	(6,318,000)	(6,318,000)	(7,143,000)
011205 - A011-2	Pay of Other Staff	(60) (47)	(5,778,000)	(5,778,000)	(5,780,000)
011205 - A012	Allowances		18,086,000	18,086,000	24,169,000
011205 - A012-1	Regular Allowances		(17,779,000)	(17,779,000)	(23,563,000)
011205 - A012-2	Other Allowances (Excluding TA)		(307,000)	(307,000)	(606,000)
011205 - A03	Operating Expenses		8,165,000	8,165,000	5,745,000
011205 - A032	Communications		520,000	520,000	645,000
011205 - A033	Utilities		981,000	981,000	5,000
011205 - A034	Occupancy Costs		4,597,000	4,597,000	2,011,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,080,000	1,080,000	1,897,000
011205 - A039	General		986,000	986,000	1,186,000
011205 - A04	Employees Retirement Benefits		200,000	200,000	200,000
011205 - A041	Pension		200,000	200,000	200,000
011205 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
011205 - A052	Grants-Domestic		400,000	400,000	400,000
011205 - A06	Transfers		151,000	151,000	1,201,000
011205 - A061	Scholarship		150,000	150,000	1,200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	303,000
011205 - A092	Computer Equipment		3,000	3,000	102,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
011205 - A13	Repairs and Maintenance		399,000	399,000	483,000
011205 - A130	Transport		150,000	150,000	250,000
011205 - A131	Machinery and Equipment		100,000	100,000	105,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A132	Furniture and Fixture		40,000	40,000	45,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		75,000	75,000	80,000
011205 - A138	General		32,000	32,000	1,000
Total - Directorate of Post Clearance Audit (Customs), Lahore			39,503,000	39,503,000	45,424,000

LO0837 MODEL CUSTOMS COLLECTORATE, LAHORE:

011205 - A01	Employees Related Expenses		446,861,000	446,861,000	
011205 - A011	Pay	1120	203,447,000	203,447,000	
011205 - A011-1	Pay of Officers	(72)	(26,534,000)	(26,534,000)	
011205 - A011-2	Pay of Other Staff	(1048)	(176,913,000)	(176,913,000)	
011205 - A012	Allowances		243,414,000	243,414,000	
011205 - A012-1	Regular Allowances		(241,159,000)	(241,159,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(2,255,000)	(2,255,000)	
011205 - A03	Operating Expenses		75,031,000	75,031,000	
011205 - A032	Communications		3,150,000	3,150,000	
011205 - A033	Utilities		5,400,000	5,400,000	
011205 - A034	Occupancy Costs		45,828,000	45,828,000	
011205 - A036	Motor Vehicles		50,000	50,000	
011205 - A038	Travel & Transportation		8,352,000	8,352,000	
011205 - A039	General		12,251,000	12,251,000	
011205 - A04	Employees Retirement Benefits		3,200,000	3,200,000	
011205 - A041	Pension		3,200,000	3,200,000	
011205 - A05	Grants, Subsidies and Write off Loans		5,000,000	5,000,000	
011205 - A052	Grants-Domestic		5,000,000	5,000,000	
011205 - A06	Transfers		302,000	302,000	
011205 - A061	Scholarship		300,000	300,000	
011205 - A062	Technical Assistance		1,000	1,000	
011205 - A063	Entertainment & Gifts		1,000	1,000	
011205 - A09	Physical Assets		206,000	206,000	
011205 - A092	Computer Equipment		3,000	3,000	
011205 - A095	Purchase of Transport		2,000	2,000	
011205 - A096	Purchase of Plant and Machinery		200,000	200,000	
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	
011205 - A13	Repairs and Maintenance		3,352,000	3,352,000	
011205 - A130	Transport		1,700,000	1,700,000	
011205 - A131	Machinery and Equipment		800,000	800,000	
011205 - A132	Furniture and Fixture		1,000	1,000	
011205 - A133	Buildings and Structure		501,000	501,000	
011205 - A137	Computer Equipment		300,000	300,000	

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.							
011205 - A138	General				50,000	50,000	
	Total - Model Customs Collectorate, Lahore				533,952,000	533,952,000	
LO0839 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), LAHORE							
011205 - A01	Employees Related Expenses				42,771,000	42,771,000	54,686,000
011205 - A011	Pay	71	72		20,942,000	20,942,000	18,496,000
011205 - A011-1	Pay of Officers	(37)	(41)		(14,708,000)	(14,708,000)	(15,708,000)
011205 - A011-2	Pay of Other Staff	(34)	(31)		(6,234,000)	(6,234,000)	(2,788,000)
011205 - A012	Allowances				21,829,000	21,829,000	36,190,000
011205 - A012-1	Regular Allowances				(21,423,000)	(21,423,000)	(35,684,000)
011205 - A012-2	Other Allowances (Excluding TA)				(406,000)	(406,000)	(506,000)
011205 - A03	Operating Expenses				14,074,000	14,074,000	12,421,000
011205 - A032	Communications				521,000	521,000	621,000
011205 - A033	Utilities				1,076,000	1,076,000	1,250,000
011205 - A034	Occupancy Costs				6,715,000	6,715,000	4,915,000
011205 - A036	Motor Vehicles				15,000	15,000	15,000
011205 - A038	Travel & Transportation				2,927,000	2,927,000	3,927,000
011205 - A039	General				2,820,000	2,820,000	1,693,000
011205 - A04	Employees Retirement Benefits				2,300,000	2,300,000	1,700,000
011205 - A041	Pension				2,300,000	2,300,000	1,700,000
011205 - A05	Grants, Subsidies and Write off Loans				2,500,000	2,500,000	1,000,000
011205 - A052	Grants-Domestic				2,500,000	2,500,000	1,000,000
011205 - A06	Transfers				251,000	251,000	1,100,000
011205 - A061	Scholarship				250,000	250,000	1,000,000
011205 - A063	Entertainment & Gifts				1,000	1,000	100,000
011205 - A09	Physical Assets				253,000	253,000	304,000
011205 - A092	Computer Equipment				250,000	250,000	3,000
011205 - A095	Purchase of Transport				1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery				1,000	1,000	200,000
011205 - A097	Purchase of Furniture and Fixture				1,000	1,000	100,000
011205 - A13	Repairs and Maintenance				478,000	478,000	803,000
011205 - A130	Transport				300,000	300,000	400,000
011205 - A131	Machinery and Equipment				60,000	60,000	100,000
011205 - A132	Furniture and Fixture				1,000	1,000	101,000
011205 - A133	Buildings and Structure				2,000	2,000	2,000
011205 - A137	Computer Equipment				75,000	75,000	150,000
011205 - A138	General				40,000	40,000	50,000
	Total - Directorate of Internal Audit (Customs), Lahore				62,627,000	62,627,000	72,014,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

No. of Posts 2012-13- 2013-14				2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0840 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE :						
011205 - A01	Employees Related Expenses			10,718,000	10,718,000	12,059,000
011205 - A011	Pay	15	14	3,731,000	3,731,000	3,704,000
011205 - A011-1	Pay of Officers	(6)	(6)	(3,329,000)	(3,329,000)	(3,015,000)
011205 - A011-2	Pay of Other Staff	(9)	(8)	(402,000)	(402,000)	(689,000)
011205 - A012	Allowances			6,987,000	6,987,000	8,355,000
011205 - A012-1	Regular Allowances			(6,681,000)	(6,681,000)	(7,848,000)
011205 - A012-2	Other Allowances (Excluding TA)			(306,000)	(306,000)	(507,000)
011205 - A03	Operating Expenses			2,823,000	2,823,000	3,540,000
011205 - A032	Communications			254,000	254,000	385,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			1,002,000	1,002,000	806,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			763,000	763,000	1,314,000
011205 - A039	General			798,000	798,000	1,029,000
011205 - A04	Employees Retirement Benefits			101,000	101,000	46,000
011205 - A041	Pension			101,000	101,000	46,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	300,000
011205 - A052	Grants-Domestic			500,000	500,000	300,000
011205 - A06	Transfers			352,000	352,000	452,000
011205 - A061	Scholarship			350,000	350,000	450,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			317,000	317,000	635,000
011205 - A130	Transport			250,000	250,000	500,000
011205 - A131	Machinery and Equipment			20,000	20,000	50,000
011205 - A132	Furniture and Fixture			25,000	25,000	50,000
011205 - A133	Buildings and Structure			1,000	1,000	2,000
011205 - A137	Computer Equipment			20,000	20,000	32,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Training & Research (Customs), Lahore				14,817,000	14,817,000	17,038,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.							
LO0841 DIRECTORATE OF CUSTOMS VALUATION, LAHORE:							
011205 - A01	Employees Related Expenses				7,949,000	7,949,000	10,632,000
011205 - A011	Pay	21	21		3,343,000	3,343,000	3,613,000
011205 - A011-1	Pay of Officers	(6)	(8)		(2,641,000)	(2,641,000)	(2,969,000)
011205 - A011-2	Pay of Other Staff	(15)	(13)		(702,000)	(702,000)	(644,000)
011205 - A012	Allowances				4,606,000	4,606,000	7,019,000
011205 - A012-1	Regular Allowances				(4,401,000)	(4,401,000)	(6,814,000)
011205 - A012-2	Other Allowances (Excluding TA)				(205,000)	(205,000)	(205,000)
011205 - A03	Operating Expenses				3,166,000	3,166,000	2,113,000
011205 - A032	Communications				295,000	295,000	281,000
011205 - A033	Utilities				5,000	5,000	5,000
011205 - A034	Occupancy Costs				1,501,000	1,501,000	454,000
011205 - A036	Motor Vehicles				50,000	50,000	1,000
011205 - A038	Travel & Transportation				762,000	762,000	834,000
011205 - A039	General				553,000	553,000	538,000
011205 - A04	Employees Retirement Benefits				430,000	430,000	2,000
011205 - A041	Pension				430,000	430,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans				500,000	500,000	1,000
011205 - A052	Grants-Domestic				500,000	500,000	1,000
011205 - A06	Transfers				151,000	151,000	402,000
011205 - A061	Scholarship				150,000	150,000	400,000
011205 - A062	Technical Assistance						1,000
011205 - A063	Entertainment & Gifts				1,000	1,000	1,000
011205 - A09	Physical Assets				7,000	7,000	603,000
011205 - A092	Computer Equipment				3,000	3,000	450,000
011205 - A095	Purchase of Transport				2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery				1,000	1,000	150,000
011205 - A097	Purchase of Furniture and Fixture				1,000	1,000	1,000
011205 - A13	Repairs and Maintenance				153,000	153,000	455,000
011205 - A130	Transport				100,000	100,000	250,000
011205 - A131	Machinery and Equipment				20,000	20,000	100,000
011205 - A132	Furniture and Fixture				20,000	20,000	50,000
011205 - A133	Buildings and Structure				2,000	2,000	2,000
011205 - A137	Computer Equipment				10,000	10,000	52,000
011205 - A138	General				1,000	1,000	1,000
Total - Directorate of Customs Valuation, Lahore					12,356,000	12,356,000	14,208,000
LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE :							
011205 - A01	Employees Related Expenses				63,523,000	63,523,000	62,335,000
011205 - A011	Pay	151	151		27,231,000	27,231,000	21,087,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

No. of Posts 2012-13- 2013-14				2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(21)	(76)	(7,304,000)	(7,304,000)	(14,986,000)
011205 - A011-2	Pay of Other Staff	(130)	(75)	(19,927,000)	(19,927,000)	(6,101,000)
011205 - A012	Allowances			36,292,000	36,292,000	41,248,000
011205 - A012-1	Regular Allowances			(35,189,000)	(35,189,000)	(39,368,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,103,000)	(1,103,000)	(1,880,000)
011205 - A03	Operating Expenses			13,774,000	13,774,000	22,678,000
011205 - A032	Communications			1,480,000	1,480,000	1,700,000
011205 - A033	Utilities			1,200,000	1,200,000	4,010,000
011205 - A034	Occupancy Costs			4,904,000	4,904,000	3,646,000
011205 - A036	Motor Vehicles			1,000	1,000	25,000
011205 - A038	Travel & Transportation			4,101,000	4,101,000	9,165,000
011205 - A039	General			2,088,000	2,088,000	4,132,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	700,000
011205 - A041	Pension			2,000	2,000	700,000
011205 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	600,000
011205 - A052	Grants-Domestic			400,000	400,000	600,000
011205 - A06	Transfers			202,000	202,000	1,030,000
011205 - A061	Scholarship			200,000	200,000	1,000,000
011205 - A062	Technical Assistance			1,000	1,000	
011205 - A063	Entertainment & Gifts			1,000	1,000	30,000
011205 - A09	Physical Assets			6,000	6,000	1,451,000
011205 - A092	Computer Equipment			3,000	3,000	450,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	500,000
011205 - A13	Repairs and Maintenance			1,553,000	1,553,000	2,575,000
011205 - A130	Transport			1,400,000	1,400,000	1,900,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			1,000	1,000	150,000
011205 - A133	Buildings and Structure			1,000	1,000	175,000
011205 - A137	Computer Equipment			50,000	50,000	150,000
011205 - A138	General			1,000	1,000	100,000
Total - Directorate of Intelligence & Investigation, FBR, Lahore				79,460,000	79,460,000	91,369,000

LO1053 CHIEF COLLECTOR CUSTOMS (CENTRAL), LAHORE:

011205 - A01	Employees Related Expenses	5,044,000
011205 - A011	Pay	2,008,000
011205 - A011-1	Pay of Officers	(1,004,000)
011205 - A011-2	Pay of Other Staff	(1,004,000)
011205 - A012	Allowances	3,036,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A012-1	Regular Allowances				(2,428,000)
011205 - A012-2	Other Allowances (Excluding TA)				(608,000)
011205 - A03	Operating Expenses				2,847,000
011205 - A032	Communications				65,000
011205 - A033	Utilities				415,000
011205 - A034	Occupancy Costs				1,203,000
011205 - A036	Motor Vehicles				1,000
011205 - A038	Travel & Transportation				938,000
011205 - A039	General				225,000
011205 - A04	Employees Retirement Benefits				402,000
011205 - A041	Pension				402,000
011205 - A05	Grants, Subsidies and Write off Loans				501,000
011205 - A052	Grants-Domestic				501,000
011205 - A06	Transfers				203,000
011205 - A061	Scholarship				201,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets				2,206,000
011205 - A092	Computer Equipment				1,503,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				501,000
011205 - A097	Purchase of Furniture and Fixture				201,000
011205 - A13	Repairs and Maintenance				897,000
011205 - A130	Transport				201,000
011205 - A131	Machinery and Equipment				101,000
011205 - A132	Furniture and Fixture				101,000
011205 - A133	Buildings and Structure				202,000
011205 - A137	Computer Equipment				251,000
011205 - A138	General				41,000
Total - Chief Collector Customs					
(Central), Lahore					12,100,000

LO1054 MODEL CUSTOM COLLECTORATE (PREVENTIVE), LAHORE:

011205 - A01	Employees Related Expenses		300,417,000
011205 - A011	Pay	670	98,077,000
011205 - A011-1	Pay of Officers	(263)	(54,580,000)
011205 - A011-2	Pay of Other Staff	(407)	(43,497,000)
011205 - A012	Allowances		202,340,000
011205 - A012-1	Regular Allowances		(199,295,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,045,000)
011205 - A03	Operating Expenses		44,630,000
011205 - A032	Communications		2,050,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A033	Utilities				5,920,000
011205 - A034	Occupancy Costs				24,745,000
011205 - A036	Motor Vehicles				25,000
011205 - A038	Travel & Transportation				4,503,000
011205 - A039	General				7,387,000
011205 - A04	Employees Retirement Benefits				2,001,000
011205 - A041	Pension				2,001,000
011205 - A05	Grants, Subsidies and Write off Loans				1,400,000
011205 - A052	Grants-Domestic				1,400,000
011205 - A06	Transfers				1,002,000
011205 - A061	Scholarship				1,000,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets				1,103,000
011205 - A092	Computer Equipment				600,000
011205 - A095	Purchase of Transport				2,000
011205 - A096	Purchase of Plant and Machinery				500,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance				3,428,000
011205 - A130	Transport				2,000,000
011205 - A131	Machinery and Equipment				450,000
011205 - A132	Furniture and Fixture				200,000
011205 - A133	Buildings and Structure				501,000
011205 - A137	Computer Equipment				227,000
011205 - A138	General				50,000
Total - Model Custom Collectorate					
(Preventive), Lahore					353,981,000

LO1055 MODEL CUSTOM COLLECTORATE (APPRAISEMENT), LAHORE:

011205 - A01	Employees Related Expenses				224,909,000
011205 - A011	Pay	452			78,388,000
011205 - A011-1	Pay of Officers	(224)			(50,305,000)
011205 - A011-2	Pay of Other Staff	(228)			(28,083,000)
011205 - A012	Allowances				146,521,000
011205 - A012-1	Regular Allowances				(144,215,000)
011205 - A012-2	Other Allowances (Excluding TA)				(2,306,000)
011205 - A03	Operating Expenses				27,723,000
011205 - A032	Communications				1,950,000
011205 - A033	Utilities				2,781,000
011205 - A034	Occupancy Costs				12,076,000
011205 - A036	Motor Vehicles				20,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A038 Travel & Transportation			4,277,000
011205 - A039 General			6,619,000
011205 - A04 Employees Retirement Benefits			1,840,000
011205 - A041 Pension			1,840,000
011205 - A05 Grants, Subsidies and Write off Loans			2,000,000
011205 - A052 Grants-Domestic			2,000,000
011205 - A06 Transfers			1,002,000
011205 - A061 Scholarship			1,000,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical Assets			703,000
011205 - A092 Computer Equipment			400,000
011205 - A095 Purchase of Transport			2,000
011205 - A096 Purchase of Plant and Machinery			300,000
011205 - A097 Purchase of Furniture and Fixture			1,000
011205 - A13 Repairs and Maintenance			1,823,000
011205 - A130 Transport			994,000
011205 - A131 Machinery and Equipment			350,000
011205 - A132 Furniture and Fixture			200,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			227,000
011205 - A138 General			50,000
Total - Model Custom Collectorate (Appraisement), Lahore			260,000,000

LO1056 COLLECTOR CUSTOMS (ADJUNCTION), LAHORE:

011205 - A01 Employees Related Expenses	10,044,000
011205 - A011 Pay	4,008,000
011205 - A011-1 Pay of Officers	(2,004,000)
011205 - A011-2 Pay of Other Staff	(2,004,000)
011205 - A012 Allowances	6,036,000
011205 - A012-1 Regular Allowances	(5,878,000)
011205 - A012-2 Other Allowances (Excluding TA)	(158,000)
011205 - A03 Operating Expenses	1,836,000
011205 - A032 Communications	255,000
011205 - A033 Utilities	235,000
011205 - A034 Occupancy Costs	1,203,000
011205 - A036 Motor Vehicles	1,000
011205 - A038 Travel & Transportation	17,000
011205 - A039 General	125,000
011205 - A04 Employees Retirement Benefits	2,000
011205 - A041 Pension	2,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A05	Grants, Subsidies and Write off Loans				1,000
011205 - A052	Grants-Domestic				1,000
011205 - A06	Transfers				53,000
011205 - A061	Scholarship				1,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts				51,000
011205 - A09	Physical Assets				6,000
011205 - A092	Computer Equipment				3,000
011205 - A095	Purchase of Transport				1,000
011205 - A096	Purchase of Plant and Machinery				1,000
011205 - A097	Purchase of Furniture and Fixture				1,000
011205 - A13	Repairs and Maintenance				158,000
011205 - A130	Transport				1,000
011205 - A131	Machinery and Equipment				1,000
011205 - A132	Furniture and Fixture				1,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment				152,000
011205 - A138	General				1,000
Total - Collector Customs					
(Adhuction), Lahore					12,100,000

MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN:

011205 - A01	Employees Related Expenses			134,045,000	134,045,000	152,138,000
011205 - A011	Pay	364	364	61,924,000	61,924,000	49,426,000
011205 - A011-1	Pay of Officers	(17)	(159)	(5,954,000)	(5,954,000)	(27,337,000)
011205 - A011-2	Pay of Other Staff	(347)	(205)	(55,970,000)	(55,970,000)	(22,089,000)
011205 - A012	Allowances			72,121,000	72,121,000	102,712,000
011205 - A012-1	Regular Allowances			(70,607,000)	(70,607,000)	(102,198,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,514,000)	(1,514,000)	(514,000)
011205 - A03	Operating Expenses			8,520,000	8,520,000	11,128,000
011205 - A032	Communications			1,150,000	1,150,000	1,600,000
011205 - A033	Utilities			1,531,000	1,531,000	2,745,000
011205 - A034	Occupancy Costs			22,000	22,000	69,000
011205 - A036	Motor Vehicles			50,000	50,000	1,000
011205 - A038	Travel & Transportation			3,202,000	3,202,000	3,951,000
011205 - A039	General			2,565,000	2,565,000	2,762,000
011205 - A04	Employees Retirement Benefits			300,000	300,000	815,000
011205 - A041	Pension			300,000	300,000	815,000
011205 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	700,000
011205 - A052	Grants-Domestic			300,000	300,000	700,000
011205 - A06	Transfers			175,000	175,000	701,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A061	Scholarship		174,000	174,000	700,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	504,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	300,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	200,000
011205 - A13	Repairs and Maintenance		2,052,000	2,052,000	1,204,000
011205 - A130	Transport		700,000	700,000	650,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		1,000	1,000	150,000
011205 - A133	Buildings and Structure		1,001,000	1,001,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	152,000
011205 - A138	General		50,000	50,000	50,000
Total - Model Customs Collectorate,					
Multan			145,398,000	145,398,000	167,190,000

ST0089 MODEL CUSTOMS COLLECTORATE, SIALKOT:

011205 - A01	Employees Related Expenses		62,151,000	62,151,000	68,457,000
011205 - A011	Pay	173 172	27,682,000	27,682,000	19,644,000
011205 - A011-1	Pay of Officers	(22) (86)	(5,708,000)	(5,708,000)	(13,002,000)
011205 - A011-2	Pay of Other Staff	(151) (86)	(21,974,000)	(21,974,000)	(6,642,000)
011205 - A012	Allowances		34,469,000	34,469,000	48,813,000
011205 - A012-1	Regular Allowances		(33,914,000)	(33,914,000)	(47,808,000)
011205 - A012-2	Other Allowances (Excluding TA)		(555,000)	(555,000)	(1,005,000)
011205 - A03	Operating Expenses		6,414,000	6,414,000	9,621,000
011205 - A032	Communications		935,000	935,000	1,330,000
011205 - A033	Utilities		461,000	461,000	1,110,000
011205 - A034	Occupancy Costs		220,000	220,000	262,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,367,000	2,367,000	3,903,000
011205 - A039	General		2,430,000	2,430,000	3,015,000
011205 - A04	Employees Retirement Benefits		300,000	300,000	2,000
011205 - A041	Pension		300,000	300,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		100,000	100,000	300,000
011205 - A052	Grants-Domestic		100,000	100,000	300,000
011205 - A06	Transfers		201,000	201,000	51,000
011205 - A061	Scholarship		200,000	200,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	50,000
011205 - A09	Physical Assets		6,000	6,000	501,000
011205 - A092	Computer Equipment		3,000	3,000	300,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	100,000
011205 - A13	Repairs and Maintenance		1,518,000	1,518,000	2,353,000
011205 - A130	Transport		400,000	400,000	900,000
011205 - A131	Machinery and Equipment		75,000	75,000	250,000
011205 - A132	Furniture and Fixture		1,000	1,000	150,000
011205 - A133	Buildings and Structure		1,001,000	1,001,000	801,000
011205 - A137	Computer Equipment		40,000	40,000	202,000
011205 - A138	General		1,000	1,000	50,000
Total - Model Customs Collectorate, Sialkot			70,690,000	70,690,000	81,285,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		1,153,184,000	1,153,184,000	1,362,323,000
0112	Total - Financial and Fiscal Affairs		1,153,184,000	1,153,184,000	1,362,323,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		1,153,184,000	1,153,184,000	1,362,323,000
01	Total - General Public Service		1,153,184,000	1,153,184,000	1,362,323,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			1,153,184,000	1,153,184,000	1,362,323,000

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.) :

PR0749 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION, FBR, PESHAWAR;

011205 - A01	Employees Related Expenses		33,745,000	33,745,000	36,896,000
011205 - A011	Pay	82 76	14,189,000	14,189,000	13,527,000
011205 - A011-1	Pay of Officers	(15) (30)	(4,710,000)	(4,710,000)	(3,712,000)
011205 - A011-2	Pay of Other Staff	(67) (46)	(9,479,000)	(9,479,000)	(9,815,000)
011205 - A012	Allowances		19,556,000	19,556,000	23,369,000
011205 - A012-1	Regular Allowances		(18,353,000)	(18,353,000)	(21,866,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,203,000)	(1,203,000)	(1,503,000)
011205 - A03	Operating Expenses		8,969,000	8,969,000	11,029,000
011205 - A032	Communications		460,000	460,000	370,000
011205 - A033	Utilities		670,000	670,000	870,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A034	Occupancy Costs		4,810,000	4,810,000	5,201,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,692,000	1,692,000	2,792,000
011205 - A039	General		1,336,000	1,336,000	1,795,000
011205 - A04	Employees Retirement Benefits		350,000	350,000	460,000
011205 - A041	Pension		350,000	350,000	460,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	300,000
011205 - A052	Grants-Domestic		500,000	500,000	300,000
011205 - A06	Transfers		202,000	202,000	1,502,000
011205 - A061	Scholarship		200,000	200,000	1,500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		104,000	104,000	133,000
011205 - A092	Computer Equipment		101,000	101,000	130,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		642,000	642,000	863,000
011205 - A130	Transport		400,000	400,000	600,000
011205 - A131	Machinery and Equipment		150,000	150,000	150,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	51,000
011205 - A138	General		10,000	10,000	10,000
Total - Directorate of Intelligence and Investigation, FBR, Peshawar			44,512,000	44,512,000	51,183,000

PR0750 MODEL CUSTOMS COLLECTORATE, PESHAWAR:

011205 - A01	Employees Related Expenses		358,564,000	358,564,000	417,924,000
011205 - A011	Pay	905 902	164,227,000	164,227,000	163,671,000
011205 - A011-1	Pay of Officers	(49) (284)	(19,722,000)	(19,722,000)	(83,441,000)
011205 - A011-2	Pay of Other Staff	(856) (618)	(144,505,000)	(144,505,000)	(80,230,000)
011205 - A012	Allowances		194,337,000	194,337,000	254,253,000
011205 - A012-1	Regular Allowances		(190,859,000)	(190,859,000)	(241,600,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,478,000)	(3,478,000)	(12,653,000)
011205 - A03	Operating Expenses		35,092,000	35,092,000	37,079,000
011205 - A032	Communications		2,330,000	2,330,000	2,425,000
011205 - A033	Utilities		4,650,000	4,650,000	7,600,000
011205 - A034	Occupancy Costs		15,592,000	15,592,000	13,350,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.				
011205 - A036	Motor Vehicles	100,000	100,000	100,000
011205 - A038	Travel & Transportation	6,347,000	6,347,000	7,552,000
011205 - A039	General	6,073,000	6,073,000	6,052,000
011205 - A04	Employees Retirement Benefits	2,350,000	2,350,000	5,200,000
011205 - A041	Pension	2,350,000	2,350,000	5,200,000
011205 - A05	Grants, Subsidies and Write off Loans	3,500,000	3,500,000	1,200,000
011205 - A052	Grants-Domestic	3,500,000	3,500,000	1,200,000
011205 - A06	Transfers	352,000	352,000	352,000
011205 - A061	Scholarship	350,000	350,000	350,000
011205 - A062	Technical Assistance	1,000	1,000	1,000
011205 - A063	Entertainment & Gifts	1,000	1,000	1,000
011205 - A09	Physical Assets	7,000	7,000	7,000
011205 - A092	Computer Equipment	3,000	3,000	3,000
011205 - A095	Purchase of Transport	2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13	Repairs and Maintenance	4,451,000	4,451,000	3,153,000
011205 - A130	Transport	1,400,000	1,400,000	1,800,000
011205 - A131	Machinery and Equipment	300,000	300,000	400,000
011205 - A132	Furniture and Fixture	50,000	50,000	100,000
011205 - A133	Buildings and Structure	2,501,000	2,501,000	501,000
011205 - A137	Computer Equipment	100,000	100,000	202,000
011205 - A138	General	100,000	100,000	150,000
Total - Model Customs Collectorate, Peshawar		404,316,000	404,316,000	464,915,000

PR0872 DIRECTORATE OF TRANSIT TRADE, PESHAWAR

011205 - A01	Employees Related Expenses	15,034,000	15,034,000	17,449,000
011205 - A011	Pay	5,227,000	5,227,000	7,440,000
011205 - A011-1	Pay of Officers	(2,624,000)	(2,624,000)	(3,737,000)
011205 - A011-2	Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012	Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1	Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2	Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03	Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032	Communications	355,000	355,000	380,000
011205 - A033	Utilities	905,000	905,000	1,033,000
011205 - A034	Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036	Motor Vehicles	6,000	6,000	7,000
011205 - A038	Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039	General	2,854,000	2,854,000	3,409,000
011205 - A04	Employees Retirement Benefits	997,000	997,000	1,094,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
011205 - A041	Pension	997,000	997,000	1,094,000
011205 - A05	Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052	Grants-Domestic	501,000	501,000	547,000
011205 - A06	Transfers	213,000	213,000	234,000
011205 - A061	Scholarship	201,000	201,000	220,000
011205 - A062	Technical Assistance	1,000	1,000	2,000
011205 - A063	Entertainment & Gifts	11,000	11,000	12,000
011205 - A09	Physical Assets	806,000	806,000	884,000
011205 - A092	Computer Equipment	603,000	603,000	660,000
011205 - A095	Purchase of Transport	1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097	Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13	Repairs and Maintenance	447,000	447,000	489,000
011205 - A130	Transport	301,000	301,000	329,000
011205 - A131	Machinery and Equipment	101,000	101,000	111,000
011205 - A132	Furniture and Fixture	21,000	21,000	23,000
011205 - A133	Buildings and Structure	2,000	2,000	2,000
011205 - A137	Computer Equipment	11,000	11,000	12,000
011205 - A138	General	11,000	11,000	12,000
Total - Directorate of Transit Trade, Peshawar		25,088,000	25,088,000	28,848,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	473,916,000	473,916,000	544,946,000
0112	Total - Financial and Fiscal Affairs	473,916,000	473,916,000	544,946,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	473,916,000	473,916,000	544,946,000
01	Total - General Public Service	473,916,000	473,916,000	544,946,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		473,916,000	473,916,000	544,946,000

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.) :

HD0138 MODEL CUSTOMS COLLECTORATE, HYDERABAD ;

011205 - A01	Employees Related Expenses	187,175,000	187,175,000	209,631,000
--------------	----------------------------	-------------	-------------	-------------

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
011205 - A011	Pay	523	523		83,092,000	83,092,000	70,279,000
011205 - A011-1	Pay of Officers	(19)	(196)		(6,249,000)	(6,249,000)	(7,848,000)
011205 - A011-2	Pay of Other Staff	(504)	(327)		(76,843,000)	(76,843,000)	(62,431,000)
011205 - A012	Allowances				104,083,000	104,083,000	139,352,000
011205 - A012-1	Regular Allowances				(103,155,000)	(103,155,000)	(137,348,000)
011205 - A012-2	Other Allowances (Excluding TA)				(928,000)	(928,000)	(2,004,000)
011205 - A03	Operating Expenses				13,168,000	13,168,000	17,155,000
011205 - A032	Communications				1,645,000	1,645,000	1,170,000
011205 - A033	Utilities				2,960,000	2,960,000	5,020,000
011205 - A034	Occupancy Costs				346,000	346,000	651,000
011205 - A036	Motor Vehicles				5,000	5,000	1,000
011205 - A038	Travel & Transportation				5,542,000	5,542,000	7,457,000
011205 - A039	General				2,670,000	2,670,000	2,856,000
011205 - A04	Employees Retirement Benefits				350,000	350,000	950,000
011205 - A041	Pension				350,000	350,000	950,000
011205 - A05	Grants, Subsidies and Write off Loans				800,000	800,000	1,600,000
011205 - A052	Grants-Domestic				800,000	800,000	1,600,000
011205 - A06	Transfers				201,000	201,000	2,502,000
011205 - A061	Scholarship				200,000	200,000	2,500,000
011205 - A062	Technical Assistance						1,000
011205 - A063	Entertainment & Gifts				1,000	1,000	1,000
011205 - A09	Physical Assets				6,000	6,000	7,000
011205 - A092	Computer Equipment				3,000	3,000	3,000
011205 - A095	Purchase of Transport				1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery				1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture				1,000	1,000	1,000
011205 - A13	Repairs and Maintenance				1,702,000	1,702,000	2,043,000
011205 - A130	Transport				500,000	500,000	900,000
011205 - A131	Machinery and Equipment				100,000	100,000	200,000
011205 - A132	Furniture and Fixture				1,000	1,000	100,000
011205 - A133	Buildings and Structure				1,001,000	1,001,000	701,000
011205 - A137	Computer Equipment				50,000	50,000	102,000
011205 - A138	General				50,000	50,000	40,000
Total - Model Customs Collectorate, Hyderabad					203,402,000	203,402,000	233,888,000

KA0964 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, KARACHI :

011205 - A01	Employees Related Expenses				60,435,000	60,435,000	75,327,000
011205 - A011	Pay	143	144		25,965,000	25,965,000	36,965,000
011205 - A011-1	Pay of Officers	(18)	(72)		(5,102,000)	(5,102,000)	(6,102,000)
011205 - A011-2	Pay of Other Staff	(125)	(72)		(20,863,000)	(20,863,000)	(30,863,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A012	Allowances		34,470,000	34,470,000	38,362,000
011205 - A012-1	Regular Allowances		(32,768,000)	(32,768,000)	(36,660,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,702,000)	(1,702,000)	(1,702,000)
011205 - A03	Operating Expenses		10,922,000	10,922,000	8,273,000
011205 - A032	Communications		955,000	955,000	855,000
011205 - A033	Utilities		1,210,000	1,210,000	1,210,000
011205 - A034	Occupancy Costs		2,950,000	2,950,000	1,950,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		3,202,000	3,202,000	2,402,000
011205 - A039	General		2,555,000	2,555,000	1,806,000
011205 - A04	Employees Retirement Benefits		350,000	350,000	250,000
011205 - A041	Pension		350,000	350,000	250,000
011205 - A05	Grants, Subsidies and Write off Loans		800,000	800,000	400,000
011205 - A052	Grants-Domestic		800,000	800,000	400,000
011205 - A06	Transfers		301,000	301,000	2,000
011205 - A061	Scholarship		300,000	300,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		1,554,000	1,554,000	1,256,000
011205 - A130	Transport		1,200,000	1,200,000	900,000
011205 - A131	Machinery and Equipment		250,000	250,000	250,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	102,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Intelligence & Investigation, FBR, Karachi			74,368,000	74,368,000	85,514,000

KA0965 DIRECTORATE GENERAL, CUSTOMS,
VALUATION, KARACHI :

011205 - A01	Employees Related Expenses			37,442,000	37,442,000	38,809,000
011205 - A011	Pay	91	94	16,190,000	16,190,000	13,077,000
011205 - A011-1	Pay of Officers	(20)	(53)	(8,377,000)	(8,377,000)	(8,798,000)
011205 - A011-2	Pay of Other Staff	(71)	(41)	(7,813,000)	(7,813,000)	(4,279,000)
011205 - A012	Allowances			21,252,000	21,252,000	25,732,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A012-1	Regular Allowances		(20,617,000)	(20,617,000)	(25,426,000)
011205 - A012-2	Other Allowances (Excluding TA)		(635,000)	(635,000)	(306,000)
011205 - A03	Operating Expenses		8,464,000	8,464,000	11,111,000
011205 - A032	Communications		905,000	905,000	1,570,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,402,000	2,402,000	2,451,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,893,000	1,893,000	3,053,000
011205 - A039	General		3,258,000	3,258,000	4,031,000
011205 - A04	Employees Retirement Benefits		150,000	150,000	1,000,000
011205 - A041	Pension		150,000	150,000	1,000,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	300,000
011205 - A052	Grants-Domestic		500,000	500,000	300,000
011205 - A06	Transfers		202,000	202,000	1,002,000
011205 - A061	Scholarship		200,000	200,000	1,000,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		805,000	805,000	2,005,000
011205 - A092	Computer Equipment		802,000	802,000	2,002,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		702,000	702,000	1,272,000
011205 - A130	Transport		350,000	350,000	500,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		1,000	1,000	50,000
011205 - A133	Buildings and Structure				271,000
011205 - A137	Computer Equipment		150,000	150,000	250,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate General, Customs, Valuation, Karachi			48,265,000	48,265,000	55,499,000

KA0966 DIRECTORATE GENERAL, TRAINING & RESEARCH (CUSTOMS), KARACHI :

011205 - A01	Employees Related Expenses			33,235,000	33,235,000	49,618,000
011205 - A011	Pay	68	69	16,491,000	16,491,000	15,575,000
011205 - A011-1	Pay of Officers	(19)	(21)	(8,590,000)	(8,590,000)	(8,475,000)
011205 - A011-2	Pay of Other Staff	(49)	(48)	(7,901,000)	(7,901,000)	(7,100,000)
011205 - A012	Allowances			16,744,000	16,744,000	34,043,000
011205 - A012-1	Regular Allowances			(15,432,000)	(15,432,000)	(32,930,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,312,000)	(1,312,000)	(1,113,000)

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A03	Operating Expenses		29,117,000	29,117,000	32,277,000
011205 - A032	Communications		1,450,000	1,450,000	1,920,000
011205 - A033	Utilities		3,701,000	3,701,000	5,601,000
011205 - A034	Occupancy Costs		4,051,000	4,051,000	2,551,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		5,902,000	5,902,000	8,000,000
011205 - A039	General		14,012,000	14,012,000	14,204,000
011205 - A04	Employees Retirement Benefits		2,500,000	2,500,000	1,800,000
011205 - A041	Pension		2,500,000	2,500,000	1,800,000
011205 - A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	800,000
011205 - A052	Grants-Domestic		4,000,000	4,000,000	800,000
011205 - A06	Transfers		801,000	801,000	900,000
011205 - A061	Scholarship		700,000	700,000	700,000
011205 - A062	Technical Assistance		1,000	1,000	100,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
011205 - A09	Physical Assets		753,000	753,000	1,252,000
011205 - A092	Computer Equipment		650,000	650,000	650,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	200,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	400,000
011205 - A13	Repairs and Maintenance		7,102,000	7,102,000	2,478,000
011205 - A130	Transport		800,000	800,000	900,000
011205 - A131	Machinery and Equipment		700,000	700,000	700,000
011205 - A132	Furniture and Fixture		500,000	500,000	400,000
011205 - A133	Buildings and Structure		5,001,000	5,001,000	201,000
011205 - A137	Computer Equipment		100,000	100,000	202,000
011205 - A138	General		1,000	1,000	75,000
Total - Directorate General, Training & Research (Customs), Karachi			77,508,000	77,508,000	89,125,000

KA0967 DIRECTORATE OF INTERNAL
AUDIT (CUSTOMS), KARACHI :

011205 - A01	Employees Related Expenses			46,530,000	46,530,000	52,674,000
011205 - A011	Pay	107	103	15,206,000	15,206,000	20,206,000
011205 - A011-1	Pay of Officers	(25)	(59)	(11,131,000)	(11,131,000)	(13,131,000)
011205 - A011-2	Pay of Other Staff	(82)	(44)	(4,075,000)	(4,075,000)	(7,075,000)
011205 - A012	Allowances			31,324,000	31,324,000	32,468,000
011205 - A012-1	Regular Allowances			(30,818,000)	(30,818,000)	(31,962,000)
011205 - A012-2	Other Allowances (Excluding TA)			(506,000)	(506,000)	(506,000)
011205 - A03	Operating Expenses			5,494,000	5,494,000	6,544,000
011205 - A032	Communications			810,000	810,000	860,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,201,000	2,201,000	2,201,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,472,000	1,472,000	1,672,000
011205 - A039	General		1,005,000	1,005,000	1,805,000
011205 - A04	Employees Retirement Benefits		200,000	200,000	800,000
011205 - A041	Pension		200,000	200,000	800,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	600,000
011205 - A052	Grants-Domestic		500,000	500,000	600,000
011205 - A06	Transfers		101,000	101,000	201,000
011205 - A061	Scholarship		100,000	100,000	200,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	6,000
011205 - A092	Computer Equipment		3,000	3,000	3,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		503,000	503,000	503,000
011205 - A130	Transport		350,000	350,000	350,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		1,000	1,000	1,000
011205 - A133	Buildings and Structure		1,000	1,000	1,000
011205 - A137	Computer Equipment		50,000	50,000	50,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Internal					
Audit (Customs), Karachi			53,334,000	53,334,000	61,328,000

KA0968 CHIEF COLLECTORATE CUSTOMS (SOUTH), KARACHI:

011205 - A01	Employees Related Expenses			7,334,000	7,334,000	7,025,000
011205 - A011	Pay	17	17	2,756,000	2,756,000	2,009,000
011205 - A011-1	Pay of Officers	(4)	(9)	(1,921,000)	(1,921,000)	(1,829,000)
011205 - A011-2	Pay of Other Staff	(13)	(8)	(835,000)	(835,000)	(180,000)
011205 - A012	Allowances			4,578,000	4,578,000	5,016,000
011205 - A012-1	Regular Allowances			(4,402,000)	(4,402,000)	(4,490,000)
011205 - A012-2	Other Allowances (Excluding TA)			(176,000)	(176,000)	(526,000)
011205 - A03	Operating Expenses			2,281,000	2,281,000	3,340,000
011205 - A032	Communications			305,000	305,000	305,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			261,000	261,000	261,000
011205 - A036	Motor Vehicles			20,000	20,000	20,000
011205 - A038	Travel & Transportation			553,000	553,000	1,353,000
011205 - A039	General			1,137,000	1,137,000	1,396,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 - A041	Pension		2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	500,000
011205 - A052	Grants-Domestic		500,000	500,000	500,000
011205 - A06	Transfers		101,000	101,000	601,000
011205 - A061	Scholarship		100,000	100,000	600,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		105,000	105,000	105,000
011205 - A092	Computer Equipment		102,000	102,000	102,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		353,000	353,000	703,000
011205 - A130	Transport		100,000	100,000	200,000
011205 - A131	Machinery and Equipment		100,000	100,000	200,000
011205 - A132	Furniture and Fixture		50,000	50,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	200,000
011205 - A138	General		1,000	1,000	1,000
Total - Chief Collectorate Customs					
(South), Karachi			10,676,000	10,676,000	12,276,000

KA0969 MODEL CUSTOMS COLLECTORATE,
PREVENTIVE, KARACHI :

011205 - A01	Employees Related Expenses		474,720,000	474,720,000	528,144,000
011205 - A011	Pay	1282 1280	216,410,000	216,410,000	168,523,000
011205 - A011-1	Pay of Officers	(64) (623)	(25,696,000)	(25,696,000)	(19,541,000)
011205 - A011-2	Pay of Other Staff	(1218) (657)	(190,714,000)	(190,714,000)	(148,982,000)
011205 - A012	Allowances		258,310,000	258,310,000	359,621,000
011205 - A012-1	Regular Allowances		(254,205,000)	(254,205,000)	(351,283,000)
011205 - A012-2	Other Allowances (Excluding TA)		(4,105,000)	(4,105,000)	(8,338,000)
011205 - A03	Operating Expenses		87,109,000	87,109,000	89,807,000
011205 - A032	Communications		2,351,000	2,351,000	3,151,000
011205 - A033	Utilities		18,101,000	18,101,000	23,401,000
011205 - A034	Occupancy Costs		16,400,000	16,400,000	14,500,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		13,002,000	13,002,000	17,002,000
011205 - A039	General		37,254,000	37,254,000	31,752,000
011205 - A04	Employees Retirement Benefits		3,400,000	3,400,000	12,848,000
011205 - A041	Pension		3,400,000	3,400,000	12,848,000
011205 - A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	4,000,000
011205 - A052	Grants-Domestic		4,000,000	4,000,000	4,000,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A06	Transfers		600,000	600,000	19,053,000
011205 - A061	Scholarship		500,000	500,000	18,553,000
011205 - A063	Entertainment & Gifts		100,000	100,000	500,000
011205 - A09	Physical Assets		403,000	403,000	1,002,000
011205 - A092	Computer Equipment		400,000	400,000	500,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		6,876,000	6,876,000	8,751,000
011205 - A130	Transport		4,000,000	4,000,000	6,000,000
011205 - A131	Machinery and Equipment		1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture		100,000	100,000	300,000
011205 - A133	Buildings and Structure		1,501,000	1,501,000	1,001,000
011205 - A137	Computer Equipment		200,000	200,000	300,000
011205 - A138	General		75,000	75,000	150,000
Total - Model Customs Collectorate, Preventive, Karachi			577,108,000	577,108,000	663,605,000
KA0970 MODEL CUSTOMS COLLECTORATE, APPRAISEMENT, KARACHI :					
011205 - A01	Employees Related Expenses		372,173,000	372,173,000	426,663,000
011205 - A011	Pay	914 911	151,727,000	151,727,000	154,033,000
011205 - A011-1	Pay of Officers	(69) (296)	(24,590,000)	(24,590,000)	(22,803,000)
011205 - A011-2	Pay of Other Staff	(845) (615)	(127,137,000)	(127,137,000)	(131,230,000)
011205 - A012	Allowances		220,446,000	220,446,000	272,630,000
011205 - A012-1	Regular Allowances		(217,341,000)	(217,341,000)	(271,024,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,105,000)	(3,105,000)	(1,606,000)
011205 - A03	Operating Expenses		28,271,000	28,271,000	29,577,000
011205 - A032	Communications		1,780,000	1,780,000	1,080,000
011205 - A033	Utilities		304,000	304,000	5,000
011205 - A034	Occupancy Costs		12,501,000	12,501,000	11,001,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		7,038,000	7,038,000	8,037,000
011205 - A039	General		6,647,000	6,647,000	9,453,000
011205 - A04	Employees Retirement Benefits		3,300,000	3,300,000	4,500,000
011205 - A041	Pension		3,300,000	3,300,000	4,500,000
011205 - A05	Grants, Subsidies and Write off Loans		3,000,000	3,000,000	2,000,000
011205 - A052	Grants-Domestic		3,000,000	3,000,000	2,000,000
011205 - A06	Transfers		301,000	301,000	3,302,000
011205 - A061	Scholarship		300,000	300,000	3,300,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A09	Physical Assets		1,305,000	1,305,000	1,666,000
011205 - A092	Computer Equipment		1,301,000	1,301,000	1,661,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	2,000
011205 - A13	Repairs and Maintenance		3,452,000	3,452,000	5,815,000
011205 - A130	Transport		1,200,000	1,200,000	1,500,000
011205 - A131	Machinery and Equipment		500,000	500,000	1,465,000
011205 - A132	Furniture and Fixture		150,000	150,000	700,000
011205 - A133	Buildings and Structure		1,501,000	1,501,000	1,001,000
011205 - A137	Computer Equipment		100,000	100,000	1,129,000
011205 - A138	General		1,000	1,000	20,000
Total - Model Customs Collectorate, Appraisement, Karachi			411,802,000	411,802,000	473,523,000

KA0971 MODEL CUSTOMS COLLECTORATE,
PORT MUHAMMAD BIN QASIM, KARACHI :

011205 - A01	Employees Related Expenses		54,407,000	54,407,000	70,015,000
011205 - A011	Pay	170 171	25,661,000	25,661,000	23,046,000
011205 - A011-1	Pay of Officers	(31) (65)	(10,508,000)	(10,508,000)	(10,483,000)
011205 - A011-2	Pay of Other Staff	(139) (106)	(15,153,000)	(15,153,000)	(12,563,000)
011205 - A012	Allowances		28,746,000	28,746,000	46,969,000
011205 - A012-1	Regular Allowances		(27,743,000)	(27,743,000)	(46,065,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,003,000)	(1,003,000)	(904,000)
011205 - A03	Operating Expenses		30,245,000	30,245,000	24,072,000
011205 - A032	Communications		1,250,000	1,250,000	1,001,000
011205 - A033	Utilities		10,452,000	10,452,000	12,102,000
011205 - A034	Occupancy Costs		11,400,000	11,400,000	2,300,000
011205 - A036	Motor Vehicles		10,000	10,000	60,000
011205 - A038	Travel & Transportation		3,127,000	3,127,000	5,803,000
011205 - A039	General		4,006,000	4,006,000	2,806,000
011205 - A04	Employees Retirement Benefits		2,300,000	2,300,000	1,100,000
011205 - A041	Pension		2,300,000	2,300,000	1,100,000
011205 - A05	Grants, Subsidies and Write off Loans		2,500,000	2,500,000	1,500,000
011205 - A052	Grants-Domestic		2,500,000	2,500,000	1,500,000
011205 - A06	Transfers		301,000	301,000	2,101,000
011205 - A061	Scholarship		200,000	200,000	2,000,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
011205 - A09	Physical Assets		6,000	6,000	1,445,000
011205 - A092	Computer Equipment		3,000	3,000	501,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	443,000
011205 - A13	Repairs and Maintenance		877,000	877,000	3,988,000
011205 - A130	Transport		600,000	600,000	2,036,000
011205 - A131	Machinery and Equipment		100,000	100,000	350,000
011205 - A132	Furniture and Fixture		75,000	75,000	300,000
011205 - A133	Buildings and Structure		2,000	2,000	1,001,000
011205 - A137	Computer Equipment		50,000	50,000	201,000
011205 - A138	General		50,000	50,000	100,000
Total - Model Customs Collectorate, Port Muhammad Bin Qasim, Karachi			90,636,000	90,636,000	104,221,000
KA0972 MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI :					
011205 - A01	Employees Related Expenses		90,374,000	90,374,000	100,975,000
011205 - A011	Pay	245 243	41,000,000	41,000,000	46,779,000
011205 - A011-1	Pay of Officers	(38) (110)	(10,258,000)	(10,258,000)	(11,777,000)
011205 - A011-2	Pay of Other Staff	(207) (133)	(30,742,000)	(30,742,000)	(35,002,000)
011205 - A012	Allowances		49,374,000	49,374,000	54,196,000
011205 - A012-1	Regular Allowances		(48,595,000)	(48,595,000)	(53,309,000)
011205 - A012-2	Other Allowances (Excluding TA)		(779,000)	(779,000)	(887,000)
011205 - A03	Operating Expenses		9,616,000	9,616,000	10,786,000
011205 - A032	Communications		1,220,000	1,220,000	1,130,000
011205 - A033	Utilities		204,000	204,000	204,000
011205 - A034	Occupancy Costs		4,551,000	4,551,000	4,551,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		2,553,000	2,553,000	3,753,000
011205 - A039	General		1,087,000	1,087,000	1,147,000
011205 - A04	Employees Retirement Benefits		101,000	101,000	101,000
011205 - A041	Pension		101,000	101,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	400,000
011205 - A052	Grants-Domestic		400,000	400,000	400,000
011205 - A06	Transfers		151,000	151,000	4,002,000
011205 - A061	Scholarship		150,000	150,000	4,000,000
011205 - A062	Technical Assistance				1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	278,000
011205 - A092	Computer Equipment		3,000	3,000	176,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	100,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts	2012-2013	2012-2013	2013-2014	
				2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.								
011205 - A13	Repairs and Maintenance					1,597,000	1,597,000	1,027,000
011205 - A130	Transport					400,000	400,000	600,000
011205 - A131	Machinery and Equipment					70,000	70,000	150,000
011205 - A132	Furniture and Fixture					75,000	75,000	150,000
011205 - A133	Buildings and Structure					1,001,000	1,001,000	2,000
011205 - A137	Computer Equipment					50,000	50,000	124,000
011205 - A138	General					1,000	1,000	1,000
Total - Model Customs Collectorate, Export, Karachi						102,245,000	102,245,000	117,569,000
KA0973 MODEL CUSTOMS COLLECTORATE, PACCS, KARACHI :								
011205 - A01	Employees Related Expenses					138,981,000	138,981,000	183,901,000
011205 - A011	Pay	290	293			62,374,000	62,374,000	62,557,000
011205 - A011-1	Pay of Officers	(51)	(204)			(20,805,000)	(20,805,000)	(55,069,000)
011205 - A011-2	Pay of Other Staff	(239)	(89)			(41,569,000)	(41,569,000)	(7,488,000)
011205 - A012	Allowances					76,607,000	76,607,000	121,344,000
011205 - A012-1	Regular Allowances					(74,079,000)	(74,079,000)	(120,139,000)
011205 - A012-2	Other Allowances (Excluding TA)					(2,528,000)	(2,528,000)	(1,205,000)
011205 - A03	Operating Expenses					53,690,000	53,690,000	44,139,000
011205 - A032	Communications					13,810,000	13,810,000	3,406,000
011205 - A033	Utilities					6,381,000	6,381,000	12,003,000
011205 - A034	Occupancy Costs					6,502,000	6,502,000	3,002,000
011205 - A036	Motor Vehicles					50,000	50,000	1,000
011205 - A038	Travel & Transportation					9,042,000	9,042,000	10,123,000
011205 - A039	General					17,905,000	17,905,000	15,604,000
011205 - A04	Employees Retirement Benefits					2,500,000	2,500,000	1,100,000
011205 - A041	Pension					2,500,000	2,500,000	1,100,000
011205 - A05	Grants, Subsidies and Write off Loans					3,000,000	3,000,000	1,000
011205 - A052	Grants-Domestic					3,000,000	3,000,000	1,000
011205 - A06	Transfers					1,502,000	1,502,000	2,998,000
011205 - A061	Scholarship					1,500,000	1,500,000	2,996,000
011205 - A062	Technical Assistance					1,000	1,000	1,000
011205 - A063	Entertainment & Gifts					1,000	1,000	1,000
011205 - A09	Physical Assets					1,403,000	1,403,000	6,000
011205 - A092	Computer Equipment					1,400,000	1,400,000	3,000
011205 - A095	Purchase of Transport					1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery					1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture					1,000	1,000	1,000
011205 - A13	Repairs and Maintenance					4,552,000	4,552,000	4,303,000
011205 - A130	Transport					2,000,000	2,000,000	2,000,000
011205 - A131	Machinery and Equipment					1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture					100,000	100,000	300,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			1,300,000	1,300,000	1,000,000
011205 - A138	General			150,000	150,000	1,000
Total - Model Customs Collectorate, PACCS, Karachi				205,628,000	205,628,000	236,448,000
KA0974 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI :						
011205 - A01	Employees Related Expenses			16,092,000	16,092,000	18,096,000
011205 - A011	Pay	94	93	6,621,000	6,621,000	6,682,000
011205 - A011-1	Pay of Officers	(26)	(44)	(4,868,000)	(4,868,000)	(5,067,000)
011205 - A011-2	Pay of Other Staff	(68)	(49)	(1,753,000)	(1,753,000)	(1,615,000)
011205 - A012	Allowances			9,471,000	9,471,000	11,414,000
011205 - A012-1	Regular Allowances			(9,265,000)	(9,265,000)	(11,158,000)
011205 - A012-2	Other Allowances (Excluding TA)			(206,000)	(206,000)	(256,000)
011205 - A03	Operating Expenses			3,150,000	3,150,000	3,956,000
011205 - A032	Communications			327,000	327,000	569,000
011205 - A033	Utilities			29,000	29,000	29,000
011205 - A034	Occupancy Costs			828,000	828,000	942,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,023,000	1,023,000	1,303,000
011205 - A039	General			942,000	942,000	1,112,000
011205 - A04	Employees Retirement Benefits			200,000	200,000	524,000
011205 - A041	Pension			200,000	200,000	524,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	100,000
011205 - A052	Grants-Domestic			500,000	500,000	100,000
011205 - A06	Transfers			160,000	160,000	220,000
011205 - A061	Scholarship			150,000	150,000	200,000
011205 - A063	Entertainment & Gifts			10,000	10,000	20,000
011205 - A09	Physical Assets			6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			203,000	203,000	453,000
011205 - A130	Transport			100,000	100,000	250,000
011205 - A131	Machinery and Equipment			50,000	50,000	100,000
011205 - A132	Furniture and Fixture			1,000	1,000	1,000
011205 - A133	Buildings and Structure			1,000	1,000	1,000
011205 - A137	Computer Equipment			50,000	50,000	100,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Post Clearance Audit (Customs), Karachi				20,311,000	20,311,000	23,355,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0975 COLLECTORATE OF CUSTOMS, (APPEALS), KARACHI :						
011205 - A01	Employees Related Expenses			5,804,000	5,804,000	5,453,000
011205 - A011	Pay	12	12	2,482,000	2,482,000	2,211,000
011205 - A011-1	Pay of Officers	(1)	(3)	(759,000)	(759,000)	(775,000)
011205 - A011-2	Pay of Other Staff	(11)	(9)	(1,723,000)	(1,723,000)	(1,436,000)
011205 - A012	Allowances			3,322,000	3,322,000	3,242,000
011205 - A012-1	Regular Allowances			(3,315,000)	(3,315,000)	(3,235,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)	(7,000)	(7,000)
011205 - A03	Operating Expenses			955,000	955,000	8,585,000
011205 - A032	Communications			252,000	252,000	381,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			3,000	3,000	3,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			334,000	334,000	654,000
011205 - A039	General			360,000	360,000	7,541,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	59,000
011205 - A041	Pension			2,000	2,000	59,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	400,000
011205 - A052	Grants-Domestic			1,000	1,000	400,000
011205 - A06	Transfers			126,000	126,000	251,000
011205 - A061	Scholarship			125,000	125,000	250,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	6,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			114,000	114,000	304,000
011205 - A130	Transport			50,000	50,000	100,000
011205 - A131	Machinery and Equipment			50,000	50,000	80,000
011205 - A132	Furniture and Fixture			1,000	1,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			10,000	10,000	120,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Customs, (Appeals), Karachi				7,008,000	7,008,000	15,058,000
KA0976 CHIEF COORDINATOR, COMPUTERIZATION & PROGRAMMING (CUSTOMS), KARACHI :						
011205 - A01	Employees Related Expenses			46,346,000	46,346,000	58,624,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011	Pay	94	94	20,586,000	20,586,000	19,681,000
011205 - A011-1	Pay of Officers	(41)	(10)	(975,000)	(975,000)	(3,004,000)
011205 - A011-2	Pay of Other Staff	(53)	(84)	(19,611,000)	(19,611,000)	(16,677,000)
011205 - A012	Allowances			25,760,000	25,760,000	38,943,000
011205 - A012-1	Regular Allowances			(25,253,000)	(25,253,000)	(38,114,000)
011205 - A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(829,000)
011205 - A03	Operating Expenses			13,670,000	13,670,000	11,163,000
011205 - A032	Communications			5,207,000	5,207,000	3,624,000
011205 - A033	Utilities			2,004,000	2,004,000	2,004,000
011205 - A034	Occupancy Costs			3,502,000	3,502,000	3,002,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			729,000	729,000	155,000
011205 - A039	General			2,227,000	2,227,000	2,377,000
011205 - A04	Employees Retirement Benefits			383,000	383,000	101,000
011205 - A041	Pension			383,000	383,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	1,000
011205 - A052	Grants-Domestic			500,000	500,000	1,000
011205 - A06	Transfers			202,000	202,000	402,000
011205 - A061	Scholarship			200,000	200,000	400,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			5,253,000	5,253,000	6,008,000
011205 - A130	Transport			100,000	100,000	1,000
011205 - A131	Machinery and Equipment			5,000,000	5,000,000	6,000,000
011205 - A132	Furniture and Fixture			50,000	50,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			100,000	100,000	3,000
011205 - A138	General			1,000	1,000	1,000
Total - Chief Coordinator, Computeri-						
zation & Programming						
(Customs), Karachi				66,360,000	66,360,000	76,306,000

KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE, KARACHI

011205 - A01	Employees Related Expenses			15,034,000	15,034,000	17,449,000
011205 - A011	Pay			5,227,000	5,227,000	7,440,000
011205 - A011-1	Pay of Officers			(2,624,000)	(2,624,000)	(3,737,000)

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A011-2 Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012 Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1 Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03 Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032 Communications	355,000	355,000	380,000
011205 - A033 Utilities	905,000	905,000	1,033,000
011205 - A034 Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036 Motor Vehicles	6,000	6,000	7,000
011205 - A038 Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039 General	2,854,000	2,854,000	3,409,000
011205 - A04 Employees Retirement Benefits	997,000	997,000	1,094,000
011205 - A041 Pension	997,000	997,000	1,094,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052 Grants-Domestic	501,000	501,000	547,000
011205 - A06 Transfers	213,000	213,000	234,000
011205 - A061 Scholarship	201,000	201,000	220,000
011205 - A062 Technical Assistance	1,000	1,000	2,000
011205 - A063 Entertainment & Gifts	11,000	11,000	12,000
011205 - A09 Physical Assets	806,000	806,000	884,000
011205 - A092 Computer Equipment	603,000	603,000	660,000
011205 - A095 Purchase of Transport	1,000	1,000	2,000
011205 - A096 Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097 Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13 Repairs and Maintenance	447,000	447,000	489,000
011205 - A130 Transport	301,000	301,000	329,000
011205 - A131 Machinery and Equipment	101,000	101,000	111,000
011205 - A132 Furniture and Fixture	21,000	21,000	23,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	11,000	11,000	12,000
011205 - A138 General	11,000	11,000	12,000
Total - Directorate General of Transit Trade, Karachi	25,088,000	25,088,000	28,848,000

KA1189 CHIEF COLLECTOR CUSTOMS (APPRAISEMENT), KARACHI:

011205 - A01 Employees Related Expenses	5,044,000
011205 - A011 Pay	2,008,000
011205 - A011-1 Pay of Officers	(1,004,000)
011205 - A011-2 Pay of Other Staff	(1,004,000)
011205 - A012 Allowances	3,036,000
011205 - A012-1 Regular Allowances	(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A03 Operating Expenses			2,847,000
011205 - A032 Communications			65,000
011205 - A033 Utilities			415,000
011205 - A034 Occupancy Costs			1,203,000
011205 - A036 Motor Vehicles			1,000
011205 - A038 Travel & Transportation			938,000
011205 - A039 General			225,000
011205 - A04 Employees Retirement Benefits			402,000
011205 - A041 Pension			402,000
011205 - A05 Grants, Subsidies and Write off Loans			501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers			203,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical Assets			2,206,000
011205 - A092 Computer Equipment			1,503,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			501,000
011205 - A097 Purchase of Furniture and Fixture			201,000
011205 - A13 Repairs and Maintenance			897,000
011205 - A130 Transport			201,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			101,000
011205 - A133 Buildings and Structure			202,000
011205 - A137 Computer Equipment			251,000
011205 - A138 General			41,000
Total - Chief Collector Customs (Appraisement), Karachi			12,100,000

KA1190 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT), KARACHI:

011205 - A01 Employees Related Expenses	5,044,000
011205 - A011 Pay	2,008,000
011205 - A011-1 Pay of Officers	(1,004,000)
011205 - A011-2 Pay of Other Staff	(1,004,000)
011205 - A012 Allowances	3,036,000
011205 - A012-1 Regular Allowances	(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)
011205 - A03 Operating Expenses	2,847,000
011205 - A032 Communications	65,000
011205 - A033 Utilities	415,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A034 Occupancy Costs			1,203,000
011205 - A036 Motor Vehicles			1,000
011205 - A038 Travel & Transportation			938,000
011205 - A039 General			225,000
011205 - A04 Employees Retirement Benefits			402,000
011205 - A041 Pension			402,000
011205 - A05 Grants, Subsidies and Write off Loans			501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers			203,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical Assets			2,206,000
011205 - A092 Computer Equipment			1,503,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			501,000
011205 - A097 Purchase of Furniture and Fixture			201,000
011205 - A13 Repairs and Maintenance			897,000
011205 - A130 Transport			201,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			101,000
011205 - A133 Buildings and Structure			202,000
011205 - A137 Computer Equipment			251,000
011205 - A138 General			41,000
Total - Chief Collector of Customs (Enforcement), Karachi			12,100,000

KA1191 COLLECTORATE OF CUSTOM (ADJUDICATION-I),
KARACHI:

011205 - A01 Employees Related Expenses	5,044,000
011205 - A011 Pay	2,008,000
011205 - A011-1 Pay of Officers	(1,004,000)
011205 - A011-2 Pay of Other Staff	(1,004,000)
011205 - A012 Allowances	3,036,000
011205 - A012-1 Regular Allowances	(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)
011205 - A03 Operating Expenses	2,847,000
011205 - A032 Communications	65,000
011205 - A033 Utilities	415,000
011205 - A034 Occupancy Costs	1,203,000
011205 - A036 Motor Vehicles	1,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A038 Travel & Transportation			938,000
011205 - A039 General			225,000
011205 - A04 Employees Retirement Benefits			402,000
011205 - A041 Pension			402,000
011205 - A05 Grants, Subsidies and Write off Loans			501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers			203,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical Assets			2,206,000
011205 - A092 Computer Equipment			1,503,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			501,000
011205 - A097 Purchase of Furniture and Fixture			201,000
011205 - A13 Repairs and Maintenance			897,000
011205 - A130 Transport			201,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			101,000
011205 - A133 Buildings and Structure			202,000
011205 - A137 Computer Equipment			251,000
011205 - A138 General			41,000
Total - Collectorate of Custom			
(Adjudication-I), Karachi			12,100,000

KA1192 COLLECTORATE OF CUSTOM (ADJUDICATION-II),
KARACHI:

011205 - A01 Employees Related Expenses	5,044,000
011205 - A011 Pay	2,008,000
011205 - A011-1 Pay of Officers	(1,004,000)
011205 - A011-2 Pay of Other Staff	(1,004,000)
011205 - A012 Allowances	3,036,000
011205 - A012-1 Regular Allowances	(2,428,000)
011205 - A012-2 Other Allowances (Excluding TA)	(608,000)
011205 - A03 Operating Expenses	2,847,000
011205 - A032 Communications	65,000
011205 - A033 Utilities	415,000
011205 - A034 Occupancy Costs	1,203,000
011205 - A036 Motor Vehicles	1,000
011205 - A038 Travel & Transportation	938,000
011205 - A039 General	225,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A04	Employees Retirement Benefits			402,000
011205 - A041	Pension			402,000
011205 - A05	Grants, Subsidies and Write off Loans			501,000
011205 - A052	Grants-Domestic			501,000
011205 - A06	Transfers			203,000
011205 - A061	Scholarship			201,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			1,000
011205 - A09	Physical Assets			2,206,000
011205 - A092	Computer Equipment			1,503,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			501,000
011205 - A097	Purchase of Furniture and Fixture			201,000
011205 - A13	Repairs and Maintenance			897,000
011205 - A130	Transport			201,000
011205 - A131	Machinery and Equipment			101,000
011205 - A132	Furniture and Fixture			101,000
011205 - A133	Buildings and Structure			202,000
011205 - A137	Computer Equipment			251,000
011205 - A138	General			41,000
Total - Collectorate of Custom				
(Adjudication-II), Karachi				12,100,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	1,973,739,000	1,973,739,000	2,324,963,000
0112	Total - Financial and Fiscal Affairs	1,973,739,000	1,973,739,000	2,324,963,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	1,973,739,000	1,973,739,000	2,324,963,000
01	Total - General Public Service	1,973,739,000	1,973,739,000	2,324,963,000
Total - Accountant General Pakistan				
Revenues, Sub-Office, Karachi		1,973,739,000	1,973,739,000	2,324,963,000

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.) :

GR0037 MODEL CUSTOMS COLLECTORATE, GAWADAR:

011205 - A01	Employees Related Expenses	78,168,000	78,168,000	95,352,000
--------------	----------------------------	------------	------------	------------

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011205 - A011	Pay	284	283	35,412,000	35,412,000	29,573,000
011205 - A011-1	Pay of Officers	(25)	(93)	(6,772,000)	(6,772,000)	(17,564,000)
011205 - A011-2	Pay of Other Staff	(259)	(190)	(28,640,000)	(28,640,000)	(12,009,000)
011205 - A012	Allowances			42,756,000	42,756,000	65,779,000
011205 - A012-1	Regular Allowances			(42,053,000)	(42,053,000)	(64,479,000)
011205 - A012-2	Other Allowances (Excluding TA)			(703,000)	(703,000)	(1,300,000)
011205 - A03	Operating Expenses			10,902,000	10,902,000	11,009,000
011205 - A032	Communications			900,000	900,000	725,000
011205 - A033	Utilities			1,326,000	1,326,000	1,500,000
011205 - A034	Occupancy Costs			1,702,000	1,702,000	8,000
011205 - A036	Motor Vehicles			50,000	50,000	
011205 - A038	Travel & Transportation			2,451,000	2,451,000	5,678,000
011205 - A039	General			4,473,000	4,473,000	3,098,000
011205 - A04	Employees Retirement Benefits			2,200,000	2,200,000	100,000
011205 - A041	Pension			2,200,000	2,200,000	100,000
011205 - A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000	400,000
011205 - A052	Grants-Domestic			2,500,000	2,500,000	400,000
011205 - A06	Transfers			301,000	301,000	500,000
011205 - A061	Scholarship			300,000	300,000	500,000
011205 - A063	Entertainment & Gifts			1,000	1,000	
011205 - A09	Physical Assets			352,000	352,000	6,000
011205 - A092	Computer Equipment			300,000	300,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			602,000	602,000	1,900,000
011205 - A130	Transport			300,000	300,000	900,000
011205 - A131	Machinery and Equipment			100,000	100,000	200,000
011205 - A132	Furniture and Fixture			100,000	100,000	200,000
011205 - A133	Buildings and Structure			51,000	51,000	400,000
011205 - A137	Computer Equipment			50,000	50,000	150,000
011205 - A138	General			1,000	1,000	50,000
Total - Model Customs Collectorate,						
Gawadar				95,025,000	95,025,000	109,267,000

GR0051 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR :

011205 - A01	Employees Related Expenses			15,034,000	15,034,000	17,442,000
011205 - A011	Pay			5,227,000	5,227,000	7,433,000
011205 - A011-1	Pay of Officers			(2,624,000)	(2,624,000)	(3,730,000)
011205 - A011-2	Pay of Other Staff			(2,603,000)	(2,603,000)	(3,703,000)

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A012	Allowances		9,807,000	9,807,000	10,009,000
011205 - A012-1	Regular Allowances		(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2	Other Allowances (Excluding TA)		(608,000)	(608,000)	(643,000)
011205 - A03	Operating Expenses		7,090,000	7,090,000	8,158,000
011205 - A032	Communications		355,000	355,000	380,000
011205 - A033	Utilities		905,000	905,000	1,033,000
011205 - A034	Occupancy Costs		1,513,000	1,513,000	1,795,000
011205 - A036	Motor Vehicles		6,000	6,000	14,000
011205 - A038	Travel & Transportation		1,457,000	1,457,000	1,527,000
011205 - A039	General		2,854,000	2,854,000	3,409,000
011205 - A04	Employees Retirement Benefits		997,000	997,000	1,094,000
011205 - A041	Pension		997,000	997,000	1,094,000
011205 - A05	Grants, Subsidies and Write off Loans		501,000	501,000	547,000
011205 - A052	Grants-Domestic		501,000	501,000	547,000
011205 - A06	Transfers		213,000	213,000	234,000
011205 - A061	Scholarship		201,000	201,000	220,000
011205 - A062	Technical Assistance		1,000	1,000	2,000
011205 - A063	Entertainment & Gifts		11,000	11,000	12,000
011205 - A09	Physical Assets		806,000	806,000	884,000
011205 - A092	Computer Equipment		603,000	603,000	660,000
011205 - A095	Purchase of Transport		1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery		101,000	101,000	111,000
011205 - A097	Purchase of Furniture and Fixture		101,000	101,000	111,000
011205 - A13	Repairs and Maintenance		447,000	447,000	489,000
011205 - A130	Transport		301,000	301,000	329,000
011205 - A131	Machinery and Equipment		101,000	101,000	111,000
011205 - A132	Furniture and Fixture		21,000	21,000	23,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		11,000	11,000	12,000
011205 - A138	General		11,000	11,000	12,000
Total - Directorate of Intelligence & Investigation, FBR, Gawadar			25,088,000	25,088,000	28,848,000

QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA :

011205 - A01	Employees Related Expenses			24,608,000	24,608,000	26,915,000
011205 - A011	Pay	63	56	10,255,000	10,255,000	9,898,000
011205 - A011-1	Pay of Officers	(13)	(33)	(3,427,000)	(3,427,000)	(7,381,000)
011205 - A011-2	Pay of Other Staff	(50)	(23)	(6,828,000)	(6,828,000)	(2,517,000)
011205 - A012	Allowances			14,353,000	14,353,000	17,017,000
011205 - A012-1	Regular Allowances			(13,819,000)	(13,819,000)	(15,365,000)
011205 - A012-2	Other Allowances (Excluding TA)			(534,000)	(534,000)	(1,652,000)

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2012-13 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.					
011205 - A03	Operating Expenses		5,392,000	5,392,000	7,875,000
011205 - A032	Communications		380,000	380,000	520,000
011205 - A033	Utilities		391,000	391,000	440,000
011205 - A034	Occupancy Costs		2,004,000	2,004,000	2,281,000
011205 - A036	Motor Vehicles		1,000	1,000	
011205 - A038	Travel & Transportation		1,622,000	1,622,000	3,001,000
011205 - A039	General		994,000	994,000	1,633,000
011205 - A04	Employees Retirement Benefits		51,000	51,000	1,000
011205 - A041	Pension		51,000	51,000	1,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000
011205 - A052	Grants-Domestic		500,000	500,000	1,000
011205 - A06	Transfers		251,000	251,000	501,000
011205 - A061	Scholarship		250,000	250,000	500,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		79,000	79,000	2,000
011205 - A092	Computer Equipment		76,000	76,000	
011205 - A095	Purchase of Transport		1,000	1,000	
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		632,000	632,000	941,000
011205 - A130	Transport		500,000	500,000	800,000
011205 - A131	Machinery and Equipment		50,000	50,000	50,000
011205 - A132	Furniture and Fixture		60,000	60,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	21,000
011205 - A137	Computer Equipment		10,000	10,000	10,000
011205 - A138	General		10,000	10,000	10,000
Total - Directorate of Intelligence & Investigation, FBR, Quetta			31,513,000	31,513,000	36,236,000

QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA:

011205 - A01	Employees Related Expenses			203,783,000	203,783,000	233,635,000
011205 - A011	Pay	780	780	89,108,000	89,108,000	86,741,000
011205 - A011-1	Pay of Officers	(33)	(189)	(10,210,000)	(10,210,000)	(43,410,000)
011205 - A011-2	Pay of Other Staff	(747)	(591)	(78,898,000)	(78,898,000)	(43,331,000)
011205 - A012	Allowances			114,675,000	114,675,000	146,894,000
011205 - A012-1	Regular Allowances			(112,442,000)	(112,442,000)	(144,190,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,233,000)	(2,233,000)	(2,704,000)
011205 - A03	Operating Expenses			29,421,000	29,421,000	32,591,000
011205 - A032	Communications			1,600,000	1,600,000	1,548,000
011205 - A033	Utilities			2,900,000	2,900,000	3,935,000
011205 - A034	Occupancy Costs			9,120,000	9,120,000	7,419,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
011205 - A036	Motor Vehicles	20,000	20,000	1,000
011205 - A038	Travel & Transportation	10,602,000	10,602,000	12,752,000
011205 - A039	General	5,179,000	5,179,000	6,936,000
011205 - A04	Employees Retirement Benefits	500,000	500,000	800,000
011205 - A041	Pension	500,000	500,000	800,000
011205 - A05	Grants, Subsidies and Write off Loans	1,000,000	1,000,000	1,500,000
011205 - A052	Grants-Domestic	1,000,000	1,000,000	1,500,000
011205 - A06	Transfers	502,000	502,000	1,821,000
011205 - A061	Scholarship	500,000	500,000	1,800,000
011205 - A062	Technical Assistance	1,000	1,000	1,000
011205 - A063	Entertainment & Gifts	1,000	1,000	20,000
011205 - A09	Physical Assets	803,000	803,000	400,000
011205 - A092	Computer Equipment	800,000	800,000	150,000
011205 - A095	Purchase of Transport	1,000	1,000	50,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	50,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	150,000
011205 - A13	Repairs and Maintenance	2,002,000	2,002,000	2,937,000
011205 - A130	Transport	1,600,000	1,600,000	2,000,000
011205 - A131	Machinery and Equipment	150,000	150,000	295,000
011205 - A132	Furniture and Fixture	150,000	150,000	195,000
011205 - A133	Buildings and Structure	2,000	2,000	100,000
011205 - A137	Computer Equipment	50,000	50,000	297,000
011205 - A138	General	50,000	50,000	50,000
Total - Model Customs Collectorate, Quetta		238,011,000	238,011,000	273,684,000

QA0568 DIRECTORATE OF TRANSIT TRADE, QUETTA

011205 - A01	Employees Related Expenses	15,034,000	15,034,000	17,449,000
011205 - A011	Pay	5,227,000	5,227,000	7,440,000
011205 - A011-1	Pay of Officers	(2,624,000)	(2,624,000)	(3,737,000)
011205 - A011-2	Pay of Other Staff	(2,603,000)	(2,603,000)	(3,703,000)
011205 - A012	Allowances	9,807,000	9,807,000	10,009,000
011205 - A012-1	Regular Allowances	(9,199,000)	(9,199,000)	(9,366,000)
011205 - A012-2	Other Allowances (Excluding TA)	(608,000)	(608,000)	(643,000)
011205 - A03	Operating Expenses	7,090,000	7,090,000	8,151,000
011205 - A032	Communications	355,000	355,000	380,000
011205 - A033	Utilities	905,000	905,000	1,033,000
011205 - A034	Occupancy Costs	1,513,000	1,513,000	1,795,000
011205 - A036	Motor Vehicles	6,000	6,000	7,000
011205 - A038	Travel & Transportation	1,457,000	1,457,000	1,527,000
011205 - A039	General	2,854,000	2,854,000	3,409,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
011205 - A04	Employees Retirement Benefits	997,000	997,000	1,094,000
011205 - A041	Pension	997,000	997,000	1,094,000
011205 - A05	Grants, Subsidies and Write off Loans	501,000	501,000	547,000
011205 - A052	Grants-Domestic	501,000	501,000	547,000
011205 - A06	Transfers	213,000	213,000	234,000
011205 - A061	Scholarship	201,000	201,000	220,000
011205 - A062	Technical Assistance	1,000	1,000	2,000
011205 - A063	Entertainment & Gifts	11,000	11,000	12,000
011205 - A09	Physical Assets	806,000	806,000	884,000
011205 - A092	Computer Equipment	603,000	603,000	660,000
011205 - A095	Purchase of Transport	1,000	1,000	2,000
011205 - A096	Purchase of Plant and Machinery	101,000	101,000	111,000
011205 - A097	Purchase of Furniture and Fixture	101,000	101,000	111,000
011205 - A13	Repairs and Maintenance	447,000	447,000	489,000
011205 - A130	Transport	301,000	301,000	329,000
011205 - A131	Machinery and Equipment	101,000	101,000	111,000
011205 - A132	Furniture and Fixture	21,000	21,000	23,000
011205 - A133	Buildings and Structure	2,000	2,000	2,000
011205 - A137	Computer Equipment	11,000	11,000	12,000
011205 - A138	General	11,000	11,000	12,000
Total - Directorate of Transit				
Trade, Quetta		25,088,000	25,088,000	28,848,000

QA0597 COLLECTORATE OF CUSTOM (ADJUNCTION), QUETTA:

011205 - A01	Employees Related Expenses	5,044,000
011205 - A011	Pay	2,014,000
011205 - A011-1	Pay of Officers	(1,007,000)
011205 - A011-2	Pay of Other Staff	(1,007,000)
011205 - A012	Allowances	3,030,000
011205 - A012-1	Regular Allowances	(2,415,000)
011205 - A012-2	Other Allowances (Excluding TA)	(615,000)
011205 - A03	Operating Expenses	2,844,000
011205 - A032	Communications	65,000
011205 - A033	Utilities	416,000
011205 - A034	Occupancy Costs	1,204,000
011205 - A036	Motor Vehicles	2,000
011205 - A038	Travel & Transportation	920,000
011205 - A039	General	237,000
011205 - A04	Employees Retirement Benefits	402,000
011205 - A041	Pension	402,000
011205 - A05	Grants, Subsidies and Write off Loans	501,000
011205 - A052	Grants-Domestic	501,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A06	Transfers			205,000
011205 - A061	Scholarship			201,000
011205 - A062	Technical Assistance			2,000
011205 - A063	Entertainment & Gifts			2,000
011205 - A09	Physical Assets			2,207,000
011205 - A092	Computer Equipment			1,503,000
011205 - A095	Purchase of Transport			2,000
011205 - A096	Purchase of Plant and Machinery			501,000
011205 - A097	Purchase of Furniture and Fixture			201,000
011205 - A13	Repairs and Maintenance			897,000
011205 - A130	Transport			201,000
011205 - A131	Machinery and Equipment			101,000
011205 - A132	Furniture and Fixture			101,000
011205 - A133	Buildings and Structure			202,000
011205 - A137	Computer Equipment			251,000
011205 - A138	General			41,000
	Total - Collectorate of Custom (Adjuction), Quetta			12,100,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	414,725,000	414,725,000	488,983,000
0112	Total - Financial and Fiscal Affairs	414,725,000	414,725,000	488,983,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	414,725,000	414,725,000	488,983,000
01	Total - General Public Service	414,725,000	414,725,000	488,983,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta	414,725,000	414,725,000	488,983,000

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.) :

GL7005 MODEL CUSTOMS COLLECTORATE
GILGIT- BALTISTAN :

011205 - A01	Employees Related Expenses	25,034,000	25,034,000	42,874,000
011205 - A011	Pay	6,507,000	6,507,000	10,412,000
011205 - A011-1	Pay of Officers	(3,304,000)	(3,304,000)	(5,701,000)
011205 - A011-2	Pay of Other Staff	(3,203,000)	(3,203,000)	(4,711,000)

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.				
011205 - A012	Allowances	18,527,000	18,527,000	32,462,000
011205 - A012-1	Regular Allowances	(17,019,000)	(17,019,000)	(30,158,000)
011205 - A012-2	Other Allowances (Excluding TA)	(1,508,000)	(1,508,000)	(2,304,000)
011205 - A03	Operating Expenses	13,535,000	13,535,000	9,726,000
011205 - A032	Communications	705,000	705,000	705,000
011205 - A033	Utilities	1,905,000	1,905,000	1,604,000
011205 - A034	Occupancy Costs	2,253,000	2,253,000	1,351,000
011205 - A036	Motor Vehicles	51,000	51,000	51,000
011205 - A038	Travel & Transportation	2,607,000	2,607,000	2,705,000
011205 - A039	General	6,014,000	6,014,000	3,310,000
011205 - A04	Employees Retirement Benefits	4,002,000	4,002,000	501,000
011205 - A041	Pension	4,002,000	4,002,000	501,000
011205 - A05	Grants, Subsidies and Write off Loans	3,001,000	3,001,000	500,000
011205 - A052	Grants-Domestic	3,001,000	3,001,000	500,000
011205 - A06	Transfers	603,000	603,000	471,000
011205 - A061	Scholarship	501,000	501,000	400,000
011205 - A062	Technical Assistance	1,000	1,000	1,000
011205 - A063	Entertainment & Gifts	101,000	101,000	70,000
011205 - A09	Physical Assets	2,906,000	2,906,000	2,301,000
011205 - A092	Computer Equipment	1,503,000	1,503,000	1,300,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	701,000	701,000	500,000
011205 - A097	Purchase of Furniture and Fixture	701,000	701,000	500,000
011205 - A13	Repairs and Maintenance	1,007,000	1,007,000	922,000
011205 - A130	Transport	501,000	501,000	500,000
011205 - A131	Machinery and Equipment	201,000	201,000	150,000
011205 - A132	Furniture and Fixture	101,000	101,000	70,000
011205 - A133	Buildings and Structure	2,000	2,000	2,000
011205 - A137	Computer Equipment	101,000	101,000	150,000
011205 - A138	General	101,000	101,000	50,000
Total - Model Customs Collectorate				
Gilgit-Baltistan		50,088,000	50,088,000	57,295,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	50,088,000	50,088,000	57,295,000
0112	Total - Financial and Fiscal Affairs	50,088,000	50,088,000	57,295,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	50,088,000	50,088,000	57,295,000
01	Total - General Public Service	50,088,000	50,088,000	57,295,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		50,088,000	50,088,000	57,295,000
TOTAL - DEMAND		4,665,038,000	4,665,038,000	5,479,831,000