

NO. 039_ CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 039
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2013 to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted Rs. 4,665,038,000

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)**.

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,602,169,000	3,602,169,000	4,665,038,000
Total		3,602,169,000	3,602,169,000	4,665,038,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	2,905,704,000	2,905,704,000	3,732,924,000
A011	Pay	901,437,000	901,437,000	1,663,349,000
A011-1	Pay of Officers	(183,615,000)	(183,615,000)	(364,366,000)
A011-2	Pay of Other Staff	(717,822,000)	(717,822,000)	(1,298,983,000)
A012	Allowances	2,004,267,000	2,004,267,000	2,069,575,000
A012-1	Regular Allowances	(1,963,260,000)	(1,963,260,000)	(2,023,532,000)
A012-2	Other Allowances (Excluding TA)	(41,007,000)	(41,007,000)	(46,043,000)
A03	Operating Expenses	561,317,000	561,317,000	706,819,000
A04	Employees Retirement Benefits	10,069,000	10,069,000	64,720,000
A05	Grants, Subsidies and Write off Loans	25,041,000	25,041,000	66,508,000
A06	Transfers	9,006,000	9,006,000	13,489,000
A09	Physical Assets	34,208,000	34,208,000	15,054,000
A13	Repairs and Maintenance	56,824,000	56,824,000	65,524,000
Total		3,602,169,000	3,602,169,000	4,665,038,000

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III. - DETAILS are as follows :-

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :					
0112	FINANCIAL AND FISCAL AFFAIRS :					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :					
ID5225	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD :					
011205 - A01	Employees Related Expenses			51,000,000	51,000,000	72,429,000
011205 - A011	Pay	150	161	15,783,000	15,783,000	32,882,000
011205 - A011-1	Pay of Officers	(20)	(28)	(4,528,000)	(4,528,000)	(11,397,000)
011205 - A011-2	Pay of Other Staff	(130)	(133)	(11,255,000)	(11,255,000)	(21,485,000)
011205 - A012	Allowances			35,217,000	35,217,000	39,547,000
011205 - A012-1	Regular Allowances			(32,612,000)	(32,612,000)	(36,842,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,605,000)	(2,605,000)	(2,705,000)
011205 - A03	Operating Expenses			22,467,000	22,467,000	27,887,000
011205 - A032	Communications			1,550,000	1,550,000	1,695,000
011205 - A033	Utilities			1,360,000	1,360,000	1,685,000
011205 - A034	Occupancy Costs			7,600,000	7,600,000	10,100,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			7,452,000	7,452,000	7,727,000
011205 - A039	General			4,504,000	4,504,000	6,679,000
011205 - A04	Employees Retirement Benefits			500,000	500,000	2,600,000
011205 - A041	Pension			500,000	500,000	2,600,000
011205 - A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	3,500,000
011205 - A052	Grants-Domestic			1,500,000	1,500,000	3,500,000
011205 - A06	Transfers			1,402,000	1,402,000	1,502,000
011205 - A061	Scholarships			1,400,000	1,400,000	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			401,000	401,000	205,000
011205 - A092	Computer Equipment			200,000	200,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	200,000
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	1,000
011205 - A13	Repairs and Maintenance			2,730,000	2,730,000	2,627,000
011205 - A130	Transport			2,000,000	2,000,000	1,800,000

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		No. of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A131	Machinery and Equipment			250,000	250,000	300,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			178,000	178,000	200,000
011205 - A138	General			100,000	100,000	125,000
Total - Directorate General of Intelligence & Investigation, FBR, Islamabad				80,000,000	80,000,000	110,750,000

ID5226 DIRECTORATE GENERAL, POST CLEARANCE
AUDIT (CUSTOMS), ISLAMABAD :

011205 - A01	Employees Related Expenses			15,903,000	15,903,000	54,864,000
011205 - A011	Pay	71	71	4,576,000	4,576,000	43,618,000
011205 - A011-1	Pay of Officers	(14)	(19)	(2,575,000)	(2,575,000)	(38,568,000)
011205 - A011-2	Pay of Other Staff	(57)	(52)	(2,001,000)	(2,001,000)	(5,050,000)
011205 - A012	Allowances			11,327,000	11,327,000	11,246,000
011205 - A012-1	Regular Allowances			(10,322,000)	(10,322,000)	(10,243,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,005,000)	(1,005,000)	(1,003,000)
011205 - A03	Operating Expenses			5,652,000	5,652,000	7,753,000
011205 - A032	Communications			770,000	770,000	650,000
011205 - A033	Utilities			503,000	503,000	5,000
011205 - A034	Occupancy Costs			901,000	901,000	2,020,000
011205 - A036	Motor Vehicles			20,000	20,000	1,000
011205 - A038	Travel & Transportation			1,553,000	1,553,000	1,103,000
011205 - A039	General			1,905,000	1,905,000	3,974,000
011205 - A04	Employees Retirement Benefits			202,000	202,000	2,400,000
011205 - A041	Pension			202,000	202,000	2,400,000
011205 - A05	Grants, Subsidies and Write off Loans			900,000	900,000	2,900,000
011205 - A052	Grants-Domestic			900,000	900,000	2,900,000
011205 - A06	Transfers			101,000	101,000	202,000
011205 - A061	Scholarships			100,000	100,000	200,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			701,000	701,000	303,000
011205 - A092	Computer Equipment			300,000	300,000	300,000

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		No. of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000	1,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
011205 - A13	Repairs and Maintenance			444,000	444,000	229,000
011205 - A130	Transport			350,000	350,000	100,000
011205 - A131	Machinery and Equipment			50,000	50,000	75,000
011205 - A132	Furniture and Fixtures			1,000	1,000	1,000
011205 - A133	Buildings and Structure					2,000
011205 - A137	Computer Equipment			42,000	42,000	50,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate General, Post Clearance Audit (Customs), Islamabad				23,903,000	23,903,000	68,651,000

ID5227 DIRECTORATE OF TRAINING &
RESEARCH (CUSTOMS),
ISLAMABAD :

011205 - A01	Employees Related Expenses			12,000,000	12,000,000	15,275,000
011205 - A011	Pay	39	39	3,622,000	3,622,000	6,675,000
011205 - A011-1	Pay of Officers	(6)	(6)	(1,617,000)	(1,617,000)	(2,717,000)
011205 - A011-2	Pay of Other Staff	(33)	(33)	(2,005,000)	(2,005,000)	(3,958,000)
011205 - A012	Allowances			8,378,000	8,378,000	8,600,000
011205 - A012-1	Regular Allowances			(7,889,000)	(7,889,000)	(8,429,000)
011205 - A012-2	Other Allowances (Excluding TA)			(489,000)	(489,000)	(171,000)
011205 - A03	Operating Expenses			2,916,000	2,916,000	3,050,000
011205 - A032	Communications			251,000	251,000	241,000
011205 - A033	Utilities			303,000	303,000	423,000
011205 - A034	Occupancy Costs			758,000	758,000	758,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			958,000	958,000	817,000
011205 - A039	General			645,000	645,000	810,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	316,000
011205 - A041	Pension			2,000	2,000	316,000
011205 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	400,000
011205 - A052	Grants-Domestic			400,000	400,000	400,000

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		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A06	Transfers			251,000	251,000	251,000
011205 - A061	Scholarships			100,000	100,000	150,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			150,000	150,000	100,000
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			425,000	425,000	312,000
011205 - A130	Transport			278,000	278,000	200,000
011205 - A131	Machinery and Equipment			36,000	36,000	50,000
011205 - A132	Furniture and Fixture			50,000	50,000	1,000
011205 - A137	Computer Equipment			60,000	60,000	60,000
011205 - A138	General			1,000	1,000	1,000
Total-Directorate of Training & Research (Customs), Islamabad				16,000,000	16,000,000	19,610,000

ID5228 DIRECTORATE GENERAL OF INTERNAL
AUDIT (CUSTOMS), ISLAMABAD :

011205 - A01	Employees Related Expenses			18,355,000	18,355,000	24,983,000
011205 - A011	Pay	52	54	5,143,000	5,143,000	10,653,000
011205 - A011-1	Pay of Officers	(26)	(29)	(3,586,000)	(3,586,000)	(7,388,000)
011205 - A011-2	Pay of Other Staff	(26)	(25)	(1,557,000)	(1,557,000)	(3,265,000)
011205 - A012	Allowances			13,212,000	13,212,000	14,330,000
011205 - A012-1	Regular Allowances			(13,097,000)	(13,097,000)	(14,016,000)
011205 - A012-2	Other Allowances (Excluding TA)			(115,000)	(115,000)	(314,000)
011205 - A03	Operating Expenses			3,887,000	3,887,000	5,157,000
011205 - A032	Communications			391,000	391,000	491,000
011205 - A033	Utilities			464,000	464,000	704,000
011205 - A034	Occupancy Costs			1,656,000	1,656,000	2,006,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,016,000	1,016,000	1,216,000

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		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A039	General			359,000	359,000	739,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	150,000
011205 - A041	Pension			2,000	2,000	150,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	500,000
011205 - A052	Grants-Domestic			1,000	1,000	500,000
011205 - A06	Transfers			201,000	201,000	251,000
011205 - A061	Scholarship			200,000	200,000	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			403,000	403,000	283,000
011205 - A130	Transport			300,000	300,000	200,000
011205 - A131	Machinery and Equipment			50,000	50,000	40,000
011205 - A132	Furniture and Fixture			20,000	20,000	16,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			30,000	30,000	24,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate General of Internal Audit (Customs), Islamabad				22,855,000	22,855,000	31,330,000

ID5229 COLLECTORATE OF CUSTOMS,
(APPEALS), ISLAMABAD:

011205 - A01	Employees Related Expenses			2,760,000	2,760,000	5,354,000
011205 - A011	Pay	10	10	712,000	712,000	2,000,000
011205 - A011-1	Pay of Officers	(1)	(2)	(251,000)	(251,000)	(816,000)
011205 - A011-2	Pay of Other Staff	(9)	(8)	(461,000)	(461,000)	(1,184,000)
011205 - A012	Allowances			2,048,000	2,048,000	3,354,000
011205 - A012-1	Regular Allowances			(1,645,000)	(1,645,000)	(2,860,000)
011205 - A012-2	Other Allowances (Excluding TA)			(403,000)	(403,000)	(494,000)
011205 - A03	Operating Expenses			1,758,000	1,758,000	16,418,000
011205 - A032	Communications			231,000	231,000	221,000

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		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A033	Utilities		4,000	4,000	5,000
011205 - A034	Occupancy Costs		406,000	406,000	3,502,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		762,000	762,000	334,000
011205 - A039	General		354,000	354,000	12,355,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	10,100,000
011205 - A041	Pension		2,000	2,000	10,100,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	1,000	5,500,000
011205 - A052	Grants-Domestic		1,000	1,000	5,500,000
011205 - A06	Transfers		1,000	1,000	2,000
011205 - A061	Scholarship		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts				1,000
011205 - A09	Physical Assets		15,000	15,000	6,000
011205 - A092	Computer Equipment		12,000	12,000	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		223,000	223,000	74,000
011205 - A130	Transport		160,000	160,000	25,000
011205 - A131	Machinery and Equipment		40,000	40,000	40,000
011205 - A132	Furniture and Fixture		22,000	22,000	1,000
011205 - A133	Buildings and Structures				2,000
011205 - A137	Computer Equipment		1,000	1,000	5,000
011205 - A138	General				1,000
Total - Collectrorate of Customs, (Appeals), Islamabad			4,760,000	4,760,000	37,454,000

ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD:

011205 - A01	Employees Related Expenses			220,800,000	220,800,000	254,471,000
011205 - A011	Pay	659	662	68,008,000	68,008,000	115,915,000
011205 - A011-1	Pay of Officers	(38)	(43)	(8,007,000)	(8,007,000)	(14,313,000)
011205 - A011-2	Pay of Other Staff	(621)	(619)	(60,001,000)	(60,001,000)	(101,602,000)
011205 - A012	Allowances			152,792,000	152,792,000	138,556,000
011205 - A012-1	Regular Allowances			(149,817,000)	(149,817,000)	(135,981,000)

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		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A012-2	Other Allowances (Excluding TA)		(2,975,000)	(2,975,000)	(2,575,000)
011205 - A03	Operating Expenses		35,780,000	35,780,000	37,714,000
011205 - A032	Communications		1,490,000	1,490,000	1,600,000
011205 - A033	Utilities		2,060,000	2,060,000	2,610,000
011205 - A034	Occupancy Costs		22,501,000	22,501,000	23,422,000
011205 - A036	Motor Vehicles		26,000	26,000	50,000
011205 - A038	Travel & Transportation		8,052,000	8,052,000	7,402,000
011205 - A039	General		1,651,000	1,651,000	2,630,000
011205 - A04	Employees Retirement Benefits		300,000	300,000	400,000
011205 - A041	Pension		300,000	300,000	400,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000,000	1,000,000	1,000,000
011205 - A052	Grants-Domestic		1,000,000	1,000,000	1,000,000
011205 - A06	Transfers		102,000	102,000	302,000
011205 - A061	Scholarship		100,000	100,000	300,000
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	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		1,462,000	1,462,000	2,261,000
011205 - A130	Transport		1,200,000	1,200,000	1,000,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	1,001,000
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		10,000	10,000	10,000
Total - Model Customs Collectorate, Islamabad			259,549,000	259,549,000	296,253,000

ID6279 CHIEF COLLECTOR CUSTOMS (NORTH),
ISLAMABAD :

011205 - A01	Employees Related Expenses		5,701,000
011205 - A011	Pay	..	23		1,888,000

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DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A011-1	Pay of Officers	..	(4)			(1,086,000)
011205 - A011-2	Pay of Other Staff	..	(19)			(802,000)
011205 - A012	Allowances					3,813,000
011205 - A012-1	Regular Allowances					(3,537,000)
011205 - A012-2	Other Allowances (Excluding TA)					(276,000)
011205 - A03	Operating Expenses			..	..	3,404,000
011205 - A032	Communications					400,000
011205 - A033	Utilities					5,000
011205 - A034	Occupancy Costs					501,000
011205 - A036	Motor Vehicles					10,000
011205 - A038	Travel & Transportation					933,000
011205 - A039	General					1,555,000
011205 - A04	Employees Retirement Benefits			..	..	200,000
011205 - A041	Pension					200,000
011205 - A05	Grants, Subsidies and Write off Loans			..	..	500,000
011205 - A052	Grants-Domestic					500,000
011205 - A06	Transfers			..	..	202,000
011205 - A061	Scholarship					200,000
011205 - A062	Technical Assistance					1,000
011205 - A063	Entertainment & Gifts					1,000
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			..	..	237,000
011205 - A130	Transport					100,000
011205 - A131	Machinery and Equipment					83,000
011205 - A132	Furniture and Fixture					1,000
011205 - A133	Buildings and Structure					2,000
011205 - A137	Computer Equipment					50,000
011205 - A138	General					1,000
Total - Chief Collector Customs (North), Islamabad				..	..	10,250,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
011205 - A03 Operating Expenses	7,090,000
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
011205 - A04 Employees Retirement Benefits	997,000
011205 - A041 Pension			997,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers	213,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
011205 - A09 Physical Assets	806,000
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
011205 - A13 Repairs and Maintenance	447,000
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205 - A138	General				11,000
Total - Directorate of Intelligence & Investigation, FBR, Rawalpindi			..	..	25,088,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		407,067,000	407,067,000	599,386,000
0112	Total - Financial and Fiscal Affairs		407,067,000	407,067,000	599,386,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		407,067,000	407,067,000	599,386,000
01	Total - General Public Service		407,067,000	407,067,000	599,386,000
Total - Accountant General Pakistan Revenues			407,067,000	407,067,000	599,386,000

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			98,281,000	98,281,000	111,728,000
011205 - A011	Pay	268	270	32,961,000	32,961,000	50,304,000
011205 - A011-1	Pay of Officers	(25)	(28)	(8,620,000)	(8,620,000)	(11,072,000)
011205 - A011-2	Pay of Other Staff	(243)	(242)	(24,341,000)	(24,341,000)	(39,232,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
011205 - A012 Allowances	65,320,000	65,320,000	61,424,000
011205 - A012-1 Regular Allowances	(64,615,000)	(64,615,000)	(60,581,000)
011205 - A012-2 Other Allowances (Excluding TA)	(705,000)	(705,000)	(843,000)
011205 - A03 Operating Expenses	14,516,000	14,516,000	16,310,000
011205 - A032 Communications	2,150,000	2,150,000	1,900,000
011205 - A033 Utilities	1,002,000	1,002,000	1,452,000
011205 - A034 Occupancy Costs	711,000	711,000	1,751,000
011205 - A036 Motor Vehicles	50,000	50,000	1,000
011205 - A038 Travel & Transportation	7,153,000	7,153,000	5,753,000
011205 - A039 General	3,450,000	3,450,000	5,453,000
011205 - A04 Employees Retirement Benefits	502,000	502,000	2,348,000
011205 - A041 Pension	502,000	502,000	2,348,000
011205 - A05 Grants, Subsidies and Write off Loans	1,001,000	1,001,000	3,000,000
011205 - A052 Grants-Domestic	1,001,000	1,001,000	3,000,000
011205 - A06 Transfers	215,000	215,000	302,000
011205 - A061 Scholarship	213,000	213,000	300,000
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	6,000
011205 - A092 Computer Equipment	102,000	102,000	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	2,161,000	2,161,000	2,703,000
011205 - A130 Transport	1,058,000	1,058,000	800,000
011205 - A131 Machinery and Equipment	600,000	600,000	700,000
011205 - A132 Furniture and Fixture	300,000	300,000	1,000
011205 - A133 Buildings and Structure	2,000	2,000	1,001,000
011205 - A137 Computer Equipment	200,000	200,000	200,000
011205 - A138 General	1,000	1,000	1,000
Total - Model Customs Collectorate, Faisalabad	116,781,000	116,781,000	136,397,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.			
FD0138 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, FAISALABAD :			
011205 - A01 Employees Related Expenses	15,034,000
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
011205 - A03 Operating Expenses	7,090,000
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
011205 - A04 Employees Retirement Benefits	997,000
011205 - A041 Pension			997,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers	213,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
011205 - A09 Physical Assets	806,000
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
011205 - A13 Repairs and Maintenance	447,000
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12- 2012-13		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A138	General					11,000
Total - Directorate of Intelligence & Investigation, FBR, Faisalabad				..	..	25,088,000
LO0835 COLLECTORATE OF CUSTOMS, (APPEALS), LAHORE :						
011205 - A01	Employees Related Expenses			3,063,000	3,063,000	4,765,000
011205 - A011	Pay	8	8	887,000	887,000	1,397,000
011205 - A011-1	Pay of Officers	(1)	(2)	(456,000)	(456,000)	(795,000)
011205 - A011-2	Pay of Other Staff	(7)	(6)	(431,000)	(431,000)	(602,000)
011205 - A012	Allowances			2,176,000	2,176,000	3,368,000
011205 - A012-1	Regular Allowances			(2,047,000)	(2,047,000)	(3,163,000)
011205 - A012-2	Other Allowances (Excluding TA)			(129,000)	(129,000)	(205,000)
011205 - A03	Operating Expenses			1,615,000	1,615,000	15,156,000
011205 - A032	Communications			290,000	290,000	235,000
011205 - A033	Utilities			74,000	74,000	5,000
011205 - A034	Occupancy Costs			414,000	414,000	2,227,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			454,000	454,000	255,000
011205 - A039	General			382,000	382,000	12,433,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	8,200,000
011205 - A041	Pension			2,000	2,000	8,200,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	4,500,000
011205 - A052	Grants-Domestic			1,000	1,000	4,500,000
011205 - A06	Transfers			131,000	131,000	151,000
011205 - A061	Scholarship			130,000	130,000	150,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			55,000	55,000	6,000
011205 - A092	Computer Equipment			52,000	52,000	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			196,000	196,000	118,000
011205 - A130	Transport			100,000	100,000	20,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 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		1,000	1,000	2,000
011205 - A137	Computer Equipment		20,000	20,000	20,000
011205 - A138	General				1,000
Total - Collectorate of Customs, (Appeals), Lahore			5,063,000	5,063,000	32,896,000

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

011205 - A01	Employees Related Expenses		16,440,000	16,440,000	30,182,000
011205 - A011	Pay	82 84	5,177,000	5,177,000	12,096,000
011205 - A011-1	Pay of Officers	(16) (24)	(2,476,000)	(2,476,000)	(6,318,000)
011205 - A011-2	Pay of Other Staff	(66) (60)	(2,701,000)	(2,701,000)	(5,778,000)
011205 - A012	Allowances		11,263,000	11,263,000	18,086,000
011205 - A012-1	Regular Allowances		(10,856,000)	(10,856,000)	(17,779,000)
011205 - A012-2	Other Allowances (Excluding TA)		(407,000)	(407,000)	(307,000)
011205 - A03	Operating Expenses		7,028,000	7,028,000	8,165,000
011205 - A032	Communications		493,000	493,000	520,000
011205 - A033	Utilities		476,000	476,000	981,000
011205 - A034	Occupancy Costs		3,486,000	3,486,000	4,597,000
011205 - A036	Motor Vehicles		26,000	26,000	1,000
011205 - A038	Travel & Transportation		1,574,000	1,574,000	1,080,000
011205 - A039	General		973,000	973,000	986,000
011205 - A04	Employees Retirement Benefits		2,000	2,000	200,000
011205 - A041	Pension		2,000	2,000	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		101,000	101,000	151,000
011205 - A061	Scholarship		100,000	100,000	150,000
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

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DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
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		463,000	463,000	399,000
011205 - A130	Transport		250,000	250,000	150,000
011205 - A131	Machinery and Equipment		80,000	80,000	100,000
011205 - A132	Furniture and Fixture		1,000	1,000	40,000
011205 - A133	Buildings and Structure				2,000
011205 - A137	Computer Equipment		100,000	100,000	75,000
011205 - A138	General		32,000	32,000	32,000
Total - Directorate of Post Clearance Audit (Customs), Lahore			24,440,000	24,440,000	39,503,000

**LO0837 MODEL CUSTOMS COLLECTORATE,
LAHORE :**

011205 - A01	Employees Related Expenses		422,741,000	422,741,000	446,861,000
011205 - A011	Pay	1110 1120	138,120,000	138,120,000	203,447,000
011205 - A011-1	Pay of Officers	(55) (72)	(24,096,000)	(24,096,000)	(26,534,000)
011205 - A011-2	Pay of Other Staff	(1055) (1048)	(114,024,000)	(114,024,000)	(176,913,000)
011205 - A012	Allowances		284,621,000	284,621,000	243,414,000
011205 - A012-1	Regular Allowances		(283,115,000)	(283,115,000)	(241,159,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,506,000)	(1,506,000)	(2,255,000)
011205 - A03	Operating Expenses		55,183,000	55,183,000	75,031,000
011205 - A032	Communications		3,550,000	3,550,000	3,150,000
011205 - A033	Utilities		4,050,000	4,050,000	5,400,000
011205 - A034	Occupancy Costs		27,631,000	27,631,000	45,828,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		10,302,000	10,302,000	8,352,000
011205 - A039	General		9,600,000	9,600,000	12,251,000
011205 - A04	Employees Retirement Benefits		1,300,000	1,300,000	3,200,000
011205 - A041	Pension		1,300,000	1,300,000	3,200,000
011205 - A05	Grants, Subsidies and Write off Loans		2,500,000	2,500,000	5,000,000
011205 - A052	Grants-Domestic		2,500,000	2,500,000	5,000,000
011205 - A06	Transfers		102,000	102,000	302,000
011205 - A061	Scholarship		100,000	100,000	300,000
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

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A09	Physical Assets		7,000	7,000	206,000
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	200,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
011205 - A13	Repairs and Maintenance		3,908,000	3,908,000	3,352,000
011205 - A130	Transport		2,000,000	2,000,000	1,700,000
011205 - A131	Machinery and Equipment		800,000	800,000	800,000
011205 - A132	Furniture and Fixture		700,000	700,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	501,000
011205 - A137	Computer Equipment		356,000	356,000	300,000
011205 - A138	General		50,000	50,000	50,000
Total - Model Customs Collectorate, Lahore			485,741,000	485,741,000	533,952,000

LO0838 CHIEF COLLECTOR CUSTOMS (NORTH), LAHORE;

011205 - A01	Employees Related Expenses		7,360,000	7,360,000	..
011205 - A011	Pay	23 ..	2,279,000	2,279,000	
011205 - A011-1	Pay of Officers	(4) ..	(1,220,000)	(1,220,000)	
011205 - A011-2	Pay of Other Staff	(19) ..	(1,059,000)	(1,059,000)	
011205 - A012	Allowances		5,081,000	5,081,000	
011205 - A012-1	Regular Allowances		(4,755,000)	(4,755,000)	
011205 - A012-2	Other Allowances (Excluding TA)		(326,000)	(326,000)	
011205 - A03	Operating Expenses		6,655,000	6,655,000	..
011205 - A032	Communications		850,000	850,000	
011205 - A033	Utilities		122,000	122,000	
011205 - A034	Occupancy Costs		1,001,000	1,001,000	
011205 - A036	Motor Vehicles		75,000	75,000	
011205 - A038	Travel & Transportation		2,453,000	2,453,000	
011205 - A039	General		2,154,000	2,154,000	
011205 - A04	Employees Retirement Benefits		400,000	400,000	..
011205 - A041	Pension		400,000	400,000	
011205 - A05	Grants, Subsidies and Write off Loans		300,000	300,000	..
011205 - A052	Grants-Domestic		300,000	300,000	

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.

011205 - A06	Transfers	102,000	102,000	..
011205 - A061	Scholarship	100,000	100,000	
011205 - A062	Technical Assistance	1,000	1,000	
011205 - A063	Entertainment & Gifts	1,000	1,000	
011205 - A09	Physical Assets	6,000	6,000	..
011205 - A092	Computer Equipment	3,000	3,000	
011205 - A095	Purchase of Transport	1,000	1,000	
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	
011205 - A13	Repairs and Maintenance	537,000	537,000	..
011205 - A130	Transport	400,000	400,000	
011205 - A131	Machinery and Equipment	83,000	83,000	
011205 - A132	Furniture and Fixture	1,000	1,000	
011205 - A133	Buildings and Structure	2,000	2,000	
011205 - A137	Computer Equipment	50,000	50,000	
011205 - A138	General	1,000	1,000	
Total - Chief Collector Customs (North), Lahore		15,360,000	15,360,000	..

LO0839 DIRECTORATE OF INTERNAL
AUDIT (CUSTOMS), LAHORE :

011205 - A01	Employees Related Expenses			35,280,000	35,280,000	42,771,000
011205 - A011	Pay	72	71	11,822,000	11,822,000	20,942,000
011205 - A011-1	Pay of Officers	(36)	(37)	(7,956,000)	(7,956,000)	(14,708,000)
011205 - A011-2	Pay of Other Staff	(36)	(34)	(3,866,000)	(3,866,000)	(6,234,000)
011205 - A012	Allowances			23,458,000	23,458,000	21,829,000
011205 - A012-1	Regular Allowances			(22,952,000)	(22,952,000)	(21,423,000)
011205 - A012-2	Other Allowances (Excluding TA)			(506,000)	(506,000)	(406,000)
011205 - A03	Operating Expenses			10,840,000	10,840,000	14,074,000
011205 - A032	Communications			501,000	501,000	521,000
011205 - A033	Utilities			1,068,000	1,068,000	1,076,000
011205 - A034	Occupancy Costs			4,910,000	4,910,000	6,715,000
011205 - A036	Motor Vehicles			10,000	10,000	15,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A038	Travel & Transportation		3,403,000	3,403,000	2,927,000
011205 - A039	General		948,000	948,000	2,820,000
011205 - A04	Employees Retirement Benefits		200,000	200,000	2,300,000
011205 - A041	Pension		200,000	200,000	2,300,000
011205 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	2,500,000
011205 - A052	Grants-Domestic		400,000	400,000	2,500,000
011205 - A06	Transfers		247,000	247,000	251,000
011205 - A061	Scholarship		246,000	246,000	250,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		6,000	6,000	253,000
011205 - A092	Computer Equipment		3,000	3,000	250,000
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		807,000	807,000	478,000
011205 - A130	Transport		600,000	600,000	300,000
011205 - A131	Machinery and Equipment		60,000	60,000	60,000
011205 - A132	Furniture and Fixture		30,000	30,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		75,000	75,000	75,000
011205 - A138	General		40,000	40,000	40,000
Total - Directorate of Internal Audit (Customs), Lahore			47,780,000	47,780,000	62,627,000

LO0840 DIRECTORATE OF TRAINING &
RESEARCH (CUSTOMS), LAHORE :

011205 - A01	Employees Related Expenses			6,500,000	6,500,000	10,718,000
011205 - A011	Pay	15	15	1,971,000	1,971,000	3,731,000
011205 - A011-1	Pay of Officers	(6)	(6)	(1,871,000)	(1,871,000)	(3,329,000)
011205 - A011-2	Pay of Other Staff	(9)	(9)	(100,000)	(100,000)	(402,000)
011205 - A012	Allowances			4,529,000	4,529,000	6,987,000
011205 - A012-1	Regular Allowances			(4,225,000)	(4,225,000)	(6,681,000)
011205 - A012-2	Other Allowances (Excluding TA)			(304,000)	(304,000)	(306,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.				
011205 - A03	Operating Expenses	2,312,000	2,312,000	2,823,000
011205 - A032	Communications	161,000	161,000	254,000
011205 - A033	Utilities	4,000	4,000	5,000
011205 - A034	Occupancy Costs	528,000	528,000	1,002,000
011205 - A036	Motor Vehicles	1,000	1,000	1,000
011205 - A038	Travel & Transportation	779,000	779,000	763,000
011205 - A039	General	839,000	839,000	798,000
011205 - A04	Employees Retirement Benefits	2,000	2,000	101,000
011205 - A041	Pension	2,000	2,000	101,000
011205 - A05	Grants, Subsidies and Write off Loans	1,000	1,000	500,000
011205 - A052	Grants-Domestic	1,000	1,000	500,000
011205 - A06	Transfers	328,000	328,000	352,000
011205 - A061	Scholarship	327,000	327,000	350,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts	1,000	1,000	1,000
011205 - A09	Physical Assets	6,000	6,000	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	351,000	351,000	317,000
011205 - A130	Transport	308,000	308,000	250,000
011205 - A131	Machinery and Equipment	20,000	20,000	20,000
011205 - A132	Furniture and Fixture	1,000	1,000	25,000
011205 - A133	Buildings and Structure	1,000	1,000	1,000
011205 - A137	Computer Equipment	20,000	20,000	20,000
011205 - A138	General	1,000	1,000	1,000
Total - Directorate of Training & Research (Customs), Lahore		9,500,000	9,500,000	14,817,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-12- 2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.							
LO0841 DIRECTORATE OF CUSTOMS							
VALUATION, LAHORE :							
011205 - A01	Employees Related Expenses				7,500,000	7,500,000	7,949,000
011205 - A011	Pay	23	21		2,735,000	2,735,000	3,343,000
011205 - A011-1	Pay of Officers	(6)	(6)		(2,000,000)	(2,000,000)	(2,641,000)
011205 - A011-2	Pay of Other Staff	(17)	(15)		(735,000)	(735,000)	(702,000)
011205 - A012	Allowances				4,765,000	4,765,000	4,606,000
011205 - A012-1	Regular Allowances				(4,565,000)	(4,565,000)	(4,401,000)
011205 - A012-2	Other Allowances (Excluding TA)				(200,000)	(200,000)	(205,000)
011205 - A03	Operating Expenses				3,466,000	3,466,000	3,166,000
011205 - A032	Communications				275,000	275,000	295,000
011205 - A033	Utilities				281,000	281,000	5,000
011205 - A034	Occupancy Costs				1,431,000	1,431,000	1,501,000
011205 - A036	Motor Vehicles				50,000	50,000	50,000
011205 - A038	Travel & Transportation				918,000	918,000	762,000
011205 - A039	General				511,000	511,000	553,000
011205 - A04	Employees Retirement Benefits				2,000	2,000	430,000
011205 - A041	Pension				2,000	2,000	430,000
011205 - A05	Grants, Subsidies and Write off Loans				1,000	1,000	500,000
011205 - A052	Grants-Domestic				1,000	1,000	500,000
011205 - A06	Transfers				101,000	101,000	151,000
011205 - A061	Scholarship				100,000	100,000	150,000
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				124,000	124,000	153,000
011205 - A130	Transport				100,000	100,000	100,000
011205 - A131	Machinery and Equipment				20,000	20,000	20,000
011205 - A132	Furniture and Fixture				1,000	1,000	20,000
011205 - A133	Buildings and Structure				1,000	1,000	2,000
011205 - A137	Computer Equipment				1,000	1,000	10,000
011205 - A138	General				1,000	1,000	1,000
Total - Directorate of Customs Valuation, Lahore					11,200,000	11,200,000	12,356,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-12- 2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.							
LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE :							
011205 - A01	Employees Related Expenses				47,000,000	47,000,000	63,523,000
011205 - A011	Pay	143	151		14,027,000	14,027,000	27,231,000
011205 - A011-1	Pay of Officers	(15)	(21)		(3,002,000)	(3,002,000)	(7,304,000)
011205 - A011-2	Pay of Other Staff	(128)	(130)		(11,025,000)	(11,025,000)	(19,927,000)
011205 - A012	Allowances				32,973,000	32,973,000	36,292,000
011205 - A012-1	Regular Allowances				(31,869,000)	(31,869,000)	(35,189,000)
011205 - A012-2	Other Allowances (Excluding TA)				(1,104,000)	(1,104,000)	(1,103,000)
011205 - A03	Operating Expenses				11,464,000	11,464,000	13,774,000
011205 - A032	Communications				1,210,000	1,210,000	1,480,000
011205 - A033	Utilities				1,016,000	1,016,000	1,200,000
011205 - A034	Occupancy Costs				3,756,000	3,756,000	4,904,000
011205 - A036	Motor Vehicles				1,000	1,000	1,000
011205 - A038	Travel & Transportation				3,792,000	3,792,000	4,101,000
011205 - A039	General				1,689,000	1,689,000	2,088,000
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				300,000	300,000	400,000
011205 - A052	Grants-Domestic				300,000	300,000	400,000
011205 - A06	Transfers				3,000	3,000	202,000
011205 - A061	Scholarship				1,000	1,000	200,000
011205 - A062	Technical Assistance				1,000	1,000	1,000
011205 - A063	Entertainment & Gifts				1,000	1,000	1,000
011205 - A09	Physical Assets				106,000	106,000	6,000
011205 - A092	Computer Equipment				102,000	102,000	3,000
011205 - A095	Purchase of Transport				2,000	2,000	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				2,125,000	2,125,000	1,553,000
011205 - A130	Transport				1,863,000	1,863,000	1,400,000
011205 - A131	Machinery and Equipment				100,000	100,000	100,000
011205 - A132	Furniture and Fixture				100,000	100,000	1,000
011205 - A133	Buildings and Structure				2,000	2,000	1,000
011205 - A137	Computer Equipment				50,000	50,000	50,000
011205 - A138	General				10,000	10,000	1,000
Total - Directorate of Intelligence & Investigation, FBR, Lahore					61,000,000	61,000,000	79,460,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN:						
011205 - A01	Employees Related Expenses			102,600,000	102,600,000	134,045,000
011205 - A011	Pay	366	364	29,991,000	29,991,000	61,924,000
011205 - A011-1	Pay of Officers	(16)	(17)	(2,986,000)	(2,986,000)	(5,954,000)
011205 - A011-2	Pay of Other Staff	(350)	(347)	(27,005,000)	(27,005,000)	(55,970,000)
011205 - A012	Allowances			72,609,000	72,609,000	72,121,000
011205 - A012-1	Regular Allowances			(70,508,000)	(70,508,000)	(70,607,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,101,000)	(2,101,000)	(1,514,000)
011205 - A03	Operating Expenses			9,071,000	9,071,000	8,520,000
011205 - A032	Communications			1,100,000	1,100,000	1,150,000
011205 - A033	Utilities			826,000	826,000	1,531,000
011205 - A034	Occupancy Costs			22,000	22,000	22,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			4,150,000	4,150,000	3,202,000
011205 - A039	General			2,923,000	2,923,000	2,565,000
011205 - A04	Employees Retirement Benefits			220,000	220,000	300,000
011205 - A041	Pension			220,000	220,000	300,000
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			101,000	101,000	175,000
011205 - A061	Scholarship			100,000	100,000	174,000
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			1,602,000	1,602,000	2,052,000
011205 - A130	Transport			1,000,000	1,000,000	700,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
011205 - A132	Furniture and Fixture			250,000	250,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	1,001,000
011205 - A137	Computer Equipment			100,000	100,000	100,000
011205 - A138	General			50,000	50,000	50,000
Total - Model Customs Collectorate, Multan				114,100,000	114,100,000	145,398,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
ST0089 MODEL CUSTOMS COLLECTORATE,						
SIALKOT :						
011205 - A01	Employees Related Expenses			51,075,000	51,075,000	62,151,000
011205 - A011	Pay	170	173	16,219,000	16,219,000	27,682,000
011205 - A011-1	Pay of Officers	(18)	(22)	(3,217,000)	(3,217,000)	(5,708,000)
011205 - A011-2	Pay of Other Staff	(152)	(151)	(13,002,000)	(13,002,000)	(21,974,000)
011205 - A012	Allowances			34,856,000	34,856,000	34,469,000
011205 - A012-1	Regular Allowances			(34,328,000)	(34,328,000)	(33,914,000)
011205 - A012-2	Other Allowances (Excluding TA)			(528,000)	(528,000)	(555,000)
011205 - A03	Operating Expenses			6,205,000	6,205,000	6,414,000
011205 - A032	Communications			900,000	900,000	935,000
011205 - A033	Utilities			205,000	205,000	461,000
011205 - A034	Occupancy Costs			209,000	209,000	220,000
011205 - A036	Motor Vehicles			30,000	30,000	1,000
011205 - A038	Travel & Transportation			2,607,000	2,607,000	2,367,000
011205 - A039	General			2,254,000	2,254,000	2,430,000
011205 - A04	Employees Retirement Benefits			101,000	101,000	300,000
011205 - A041	Pension			101,000	101,000	300,000
011205 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	100,000
011205 - A052	Grants-Domestic			400,000	400,000	100,000
011205 - A06	Transfers			2,000	2,000	201,000
011205 - A061	Scholarship			1,000	1,000	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			861,000	861,000	1,518,000
011205 - A130	Transport			600,000	600,000	400,000
011205 - A131	Machinery and Equipment			100,000	100,000	75,000
011205 - A132	Furniture and Fixture			84,000	84,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	1,001,000
011205 - A137	Computer Equipment			50,000	50,000	40,000
011205 - A138	General			25,000	25,000	1,000
Total - Model Customs Collectorate, Sialkot				58,650,000	58,650,000	70,690,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.				
011205 Total - Tax Managementy (Customs, Income Tax, Excise etc.)		949,615,000	949,615,000	1,153,184,000
0112 Total - Financial and Fiscal Affairs		949,615,000	949,615,000	1,153,184,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		949,615,000	949,615,000	1,153,184,000
01 Total - General Public Service		949,615,000	949,615,000	1,153,184,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		949,615,000	949,615,000	1,153,184,000

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		21,000,000	21,000,000	33,745,000
011205 - A011 Pay	71 82	6,284,000	6,284,000	14,189,000
011205 - A011-1 Pay of Officers	(6) (15)	(970,000)	(970,000)	(4,710,000)
011205 - A011-2 Pay of Other Staff	(65) (67)	(5,314,000)	(5,314,000)	(9,479,000)
011205 - A012 Allowances		14,716,000	14,716,000	19,556,000
011205 - A012-1 Regular Allowances		(13,562,000)	(13,562,000)	(18,353,000)
011205 - A012-2 Other Allowances (Excluding TA)		(1,154,000)	(1,154,000)	(1,203,000)
011205 - A03 Operating Expenses		7,650,000	7,650,000	8,969,000
011205 - A032 Communications		540,000	540,000	460,000
011205 - A033 Utilities		541,000	541,000	670,000
011205 - A034 Occupancy Costs		3,810,000	3,810,000	4,810,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,743,000	1,743,000	1,692,000
011205 - A039	General		1,015,000	1,015,000	1,336,000
011205 - A04	Employees Retirement Benefits		100,000	100,000	350,000
011205 - A041	Pension		100,000	100,000	350,000
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		3,000	3,000	202,000
011205 - A061	Scholarship		1,000	1,000	200,000
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	104,000
011205 - A092	Computer Equipment		101,000	101,000	101,000
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		643,000	643,000	642,000
011205 - A130	Transport		500,000	500,000	400,000
011205 - A131	Machinery and Equipment		100,000	100,000	150,000
011205 - A132	Furniture and Fixture		1,000	1,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		30,000	30,000	30,000
011205 - A138	General		10,000	10,000	10,000
Total - Directorate of Intelligence and Investigation, FBR, Peshawar			30,000,000	30,000,000	44,512,000

PR0750 MODEL CUSTOMS COLLECTORATE,
PESHAWAR :

011205 - A01	Employees Related Expenses			292,400,000	292,400,000	358,564,000
011205 - A011	Pay	897	905	89,835,000	89,835,000	164,227,000
011205 - A011-1	Pay of Officers	(40)	(49)	(12,825,000)	(12,825,000)	(19,722,000)
011205 - A011-2	Pay of Other Staff	(857)	(856)	(77,010,000)	(77,010,000)	(144,505,000)
011205 - A012	Allowances			202,565,000	202,565,000	194,337,000
011205 - A012-1	Regular Allowances			(200,588,000)	(200,588,000)	(190,859,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,977,000)	(1,977,000)	(3,478,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
011205 - A03 Operating Expenses	29,439,000	29,439,000	35,092,000
011205 - A032 Communications	2,400,000	2,400,000	2,330,000
011205 - A033 Utilities	3,900,000	3,900,000	4,650,000
011205 - A034 Occupancy Costs	10,685,000	10,685,000	15,592,000
011205 - A036 Motor Vehicles	50,000	50,000	100,000
011205 - A038 Travel & Transportation	7,452,000	7,452,000	6,347,000
011205 - A039 General	4,952,000	4,952,000	6,073,000
011205 - A04 Employees Retirement Benefits	604,000	604,000	2,350,000
011205 - A041 Pension	604,000	604,000	2,350,000
011205 - A05 Grants, Subsidies and Write off Loans	1,952,000	1,952,000	3,500,000
011205 - A052 Grants-Domestic	1,952,000	1,952,000	3,500,000
011205 - A06 Transfers	323,000	323,000	352,000
011205 - A061 Scholarship	322,000	322,000	350,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts	1,000	1,000	1,000
011205 - A09 Physical Assets	265,000	265,000	7,000
011205 - A092 Computer Equipment	261,000	261,000	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	2,917,000	2,917,000	4,451,000
011205 - A130 Transport	2,000,000	2,000,000	1,400,000
011205 - A131 Machinery and Equipment	350,000	350,000	300,000
011205 - A132 Furniture and Fixture	65,000	65,000	50,000
011205 - A133 Buildings and Structure	2,000	2,000	2,501,000
011205 - A137 Computer Equipment	200,000	200,000	100,000
011205 - A138 General	300,000	300,000	100,000
Total - Model Customs Collectorate, Peshawar	327,900,000	327,900,000	404,316,000

PR0872 DIRECTORATE OF TRANSIT TRADE
PESHAWAR :

011205 - A01 Employees Related Expenses	..	..	15,034,000
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.			
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
011205 - A03 Operating Expenses	7,090,000
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
011205 - A04 Employees Retirement Benefits	997,000
011205 - A041 Pension			997,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers	213,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
011205 - A09 Physical Assets	806,000
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
011205 - A13 Repairs and Maintenance	447,000
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000
011205 - A138 General			11,000
Total - Directorate of Transit Trade, Peshawar	25,088,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		357,900,000	357,900,000	473,916,000
0112	Total - Financial and Fiscal Affairs		357,900,000	357,900,000	473,916,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		357,900,000	357,900,000	473,916,000
01	Total - General Public Service		357,900,000	357,900,000	473,916,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar			357,900,000	357,900,000	473,916,000

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		162,794,000	162,794,000	187,175,000
011205 - A011	Pay	532 523	47,512,000	47,512,000	83,092,000
011205 - A011-1	Pay of Officers	(19) (19)	(3,204,000)	(3,204,000)	(6,249,000)
011205 - A011-2	Pay of Other Staff	(513) (504)	(44,308,000)	(44,308,000)	(76,843,000)
011205 - A012	Allowances		115,282,000	115,282,000	104,083,000
011205 - A012-1	Regular Allowances		(114,369,000)	(114,369,000)	(103,155,000)
011205 - A012-2	Other Allowances (Excluding TA)		(913,000)	(913,000)	(928,000)
011205 - A03	Operating Expenses		11,790,000	11,790,000	13,168,000
011205 - A032	Communications		1,514,000	1,514,000	1,645,000
011205 - A033	Utilities		3,146,000	3,146,000	2,960,000
011205 - A034	Occupancy Costs		361,000	361,000	346,000
011205 - A036	Motor Vehicles		5,000	5,000	5,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A038	Travel & Transportation		5,139,000	5,139,000	5,542,000
011205 - A039	General		1,625,000	1,625,000	2,670,000
011205 - A04	Employees Retirement Benefits		200,000	200,000	350,000
011205 - A041	Pension		200,000	200,000	350,000
011205 - A05	Grants, Subsidies and Write off Loans		400,000	400,000	800,000
011205 - A052	Grants-Domestic		400,000	400,000	800,000
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		1,003,000	1,003,000	1,702,000
011205 - A130	Transport		700,000	700,000	500,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		100,000	100,000	1,000
011205 - A133	Buildings and Structure				1,001,000
011205 - A137	Computer Equipment		53,000	53,000	50,000
011205 - A138	General		50,000	50,000	50,000
Total - Model Customs Collectorate, Hyderabad			176,294,000	176,294,000	203,402,000

KA0964 DIRECTORATE OF INTELLIGENCE &
INVESTIGATION, FBR, KARACHI :

011205 - A01	Employees Related Expenses			33,757,000	33,757,000	60,435,000
011205 - A011	Pay	137	143	10,060,000	10,060,000	25,965,000
011205 - A011-1	Pay of Officers	(12)	(18)	(3,003,000)	(3,003,000)	(5,102,000)
011205 - A011-2	Pay of Other Staff	(125)	(125)	(7,057,000)	(7,057,000)	(20,863,000)
011205 - A012	Allowances			23,697,000	23,697,000	34,470,000
011205 - A012-1	Regular Allowances			(22,096,000)	(22,096,000)	(32,768,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,601,000)	(1,601,000)	(1,702,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A03	Operating Expenses		10,786,000	10,786,000	10,922,000
011205 - A032	Communications		820,000	820,000	955,000
011205 - A033	Utilities		900,000	900,000	1,210,000
011205 - A034	Occupancy Costs		2,950,000	2,950,000	2,950,000
011205 - A036	Motor Vehicles		100,000	100,000	50,000
011205 - A038	Travel & Transportation		4,043,000	4,043,000	3,202,000
011205 - A039	General		1,973,000	1,973,000	2,555,000
011205 - A04	Employees Retirement Benefits		300,000	300,000	350,000
011205 - A041	Pension		300,000	300,000	350,000
011205 - A05	Grants, Subsidies and Write off Loans		900,000	900,000	800,000
011205 - A052	Grants-Domestic		900,000	900,000	800,000
011205 - A06	Transfers		251,000	251,000	301,000
011205 - A061	Scholarship		250,000	250,000	300,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		403,000	403,000	6,000
011205 - A092	Computer Equipment		400,000	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		2,103,000	2,103,000	1,554,000
011205 - A130	Transport		1,700,000	1,700,000	1,200,000
011205 - A131	Machinery and Equipment		200,000	200,000	250,000
011205 - A132	Furniture and Fixture		100,000	100,000	1,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		100,000	100,000	100,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Intelligence & Investigation, FBR, Karachi			48,500,000	48,500,000	74,368,000

KA0965 DIRECTORATE GENERAL OF CUSTOMS,
VALUATION, KARACHI :

011205 - A01	Employees Related Expenses			33,000,000	33,000,000	37,442,000
011205 - A011	Pay	103	91	9,525,000	9,525,000	16,190,000
011205 - A011-1	Pay of Officers	(19)	(20)	(4,513,000)	(4,513,000)	(8,377,000)

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-12- 2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
011205 - A011-2	Pay of Other Staff	(84)	(71)	(5,012,000)	(5,012,000)	(7,813,000)	
011205 - A012	Allowances			23,475,000	23,475,000	21,252,000	
011205 - A012-1	Regular Allowances			(22,935,000)	(22,935,000)	(20,617,000)	
011205 - A012-2	Other Allowances (Excluding TA)			(540,000)	(540,000)	(635,000)	
011205 - A03	Operating Expenses			6,291,000	6,291,000	8,464,000	
011205 - A032	Communications			820,000	820,000	905,000	
011205 - A033	Utilities			4,000	4,000	5,000	
011205 - A034	Occupancy Costs			1,802,000	1,802,000	2,402,000	
011205 - A036	Motor Vehicles			1,000	1,000	1,000	
011205 - A038	Travel & Transportation			2,093,000	2,093,000	1,893,000	
011205 - A039	General			1,571,000	1,571,000	3,258,000	
011205 - A04	Employees Retirement Benefits			101,000	101,000	150,000	
011205 - A041	Pension			101,000	101,000	150,000	
011205 - A05	Grants, Subsidies and Write off Loans			400,000	400,000	500,000	
011205 - A052	Grants-Domestic			400,000	400,000	500,000	
011205 - A06	Transfers			102,000	102,000	202,000	
011205 - A061	Scholarship			100,000	100,000	200,000	
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	805,000	
011205 - A092	Computer Equipment			102,000	102,000	802,000	
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			801,000	801,000	702,000	
011205 - A130	Transport			500,000	500,000	350,000	
011205 - A131	Machinery and Equipment			150,000	150,000	200,000	
011205 - A132	Furniture and Fixture			50,000	50,000	1,000	
011205 - A137	Computer Equipment			100,000	100,000	150,000	
011205 - A138	General			1,000	1,000	1,000	
Total - Directorate General of Customs, Valuation, Karachi				40,800,000	40,800,000	48,265,000	

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12-	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0966 DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI :						
011205 - A01	Employees Related Expenses			26,600,000	26,600,000	33,235,000
011205 - A011	Pay	66	68	8,057,000	8,057,000	16,491,000
011205 - A011-1	Pay of Officers	(16)	(19)	(5,054,000)	(5,054,000)	(8,590,000)
011205 - A011-2	Pay of Other Staff	(50)	(49)	(3,003,000)	(3,003,000)	(7,901,000)
011205 - A012	Allowances			18,543,000	18,543,000	16,744,000
011205 - A012-1	Regular Allowances			(18,129,000)	(18,129,000)	(15,432,000)
011205 - A012-2	Other Allowances (Excluding TA)			(414,000)	(414,000)	(1,312,000)
011205 - A03	Operating Expenses			27,859,000	27,859,000	29,117,000
011205 - A032	Communications			1,850,000	1,850,000	1,450,000
011205 - A033	Utilities			3,979,000	3,979,000	3,701,000
011205 - A034	Occupancy Costs			5,002,000	5,002,000	4,051,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			6,402,000	6,402,000	5,902,000
011205 - A039	General			10,625,000	10,625,000	14,012,000
011205 - A04	Employees Retirement Benefits			1,114,000	1,114,000	2,500,000
011205 - A041	Pension			1,114,000	1,114,000	2,500,000
011205 - A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	4,000,000
011205 - A052	Grants-Domestic			2,000,000	2,000,000	4,000,000
011205 - A06	Transfers			829,000	829,000	801,000
011205 - A061	Scholarship			529,000	529,000	700,000
011205 - A062	Technical Assistance			200,000	200,000	1,000
011205 - A063	Entertainment & Gifts			1,000	100,000	100,000
011205 - A09	Physical Assets			1,740,000	1,740,000	753,000
011205 - A092	Computer Equipment			1,439,000	1,439,000	650,000
011205 - A095	Purchase of Transport			51,000	51,000	2,000
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	100,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	1,000
011205 - A13	Repairs and Maintenance			1,930,000	1,930,000	7,102,000
011205 - A130	Transport			1,177,000	1,177,000	800,000
011205 - A131	Machinery and Equipment			600,000	600,000	700,000
011205 - A132	Furniture and Fixture			50,000	50,000	500,000
011205 - A133	Buildings and Structure			2,000	2,000	5,001,000
011205 - A137	Computer Equipment			100,000	100,000	100,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate General of Training & Research (Customs), Karachi				62,072,000	62,072,000	77,508,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-12- 2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.							
KA0967 DIRECTORATE OF INTERNAL							
AUDIT (CUSTOMS), KARACHI :							
011205 - A01 Employees Related Expenses					30,500,000	30,500,000	46,530,000
011205 - A011 Pay 98 107					11,446,000	11,446,000	15,206,000
011205 - A011-1 Pay of Officers (36) (25)					(7,228,000)	(7,228,000)	(11,131,000)
011205 - A011-2 Pay of Other Staff (62) (82)					(4,218,000)	(4,218,000)	(4,075,000)
011205 - A012 Allowances					19,054,000	19,054,000	31,324,000
011205 - A012-1 Regular Allowances					(18,348,000)	(18,348,000)	(30,818,000)
011205 - A012-2 Other Allowances (Excluding TA)					(706,000)	(706,000)	(506,000)
011205 - A03 Operating Expenses					5,791,000	5,791,000	5,494,000
011205 - A032 Communications					1,010,000	1,010,000	810,000
011205 - A033 Utilities					63,000	63,000	5,000
011205 - A034 Occupancy Costs					1,101,000	1,101,000	2,201,000
011205 - A036 Motor Vehicles					1,000	1,000	1,000
011205 - A038 Travel & Transportation					2,252,000	2,252,000	1,472,000
011205 - A039 General					1,364,000	1,364,000	1,005,000
011205 - A04 Employees Retirement Benefits					150,000	150,000	200,000
011205 - A041 Pension					150,000	150,000	200,000
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					51,000	51,000	101,000
011205 - A061 Scholarship					50,000	50,000	100,000
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					1,002,000	1,002,000	503,000
011205 - A130 Transport					600,000	600,000	350,000
011205 - A131 Machinery and Equipment					200,000	200,000	100,000
011205 - A132 Furniture and Fixture					100,000	100,000	1,000
011205 - A133 Buildings and Structure					1,000	1,000	1,000
011205 - A137 Computer Equipment					100,000	100,000	50,000
011205 - A138 General					1,000	1,000	1,000
Total - Directorate of Internal							
Audit (Customs), Karachi					38,000,000	38,000,000	53,334,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

No. of Posts				2011-2012	2011-2012	2012-2013
2011-12- 2012-13				Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0968 CHIEF COLLECTORATE CUSTOMS (SOUTH), KARACHI :						
011205 - A01	Employees Related Expenses			3,500,000	3,500,000	7,334,000
011205 - A011	Pay	19	17	984,000	984,000	2,756,000
011205 - A011-1	Pay of Officers	(5)	(4)	(487,000)	(487,000)	(1,921,000)
011205 - A011-2	Pay of Other Staff	(14)	(13)	(497,000)	(497,000)	(835,000)
011205 - A012	Allowances			2,516,000	2,516,000	4,578,000
011205 - A012-1	Regular Allowances			(2,340,000)	(2,340,000)	(4,402,000)
011205 - A012-2	Other Allowances (Excluding TA)			(176,000)	(176,000)	(176,000)
011205 - A03	Operating Expenses			2,739,000	2,739,000	2,281,000
011205 - A032	Communications			305,000	305,000	305,000
011205 - A033	Utilities			4,000	4,000	5,000
011205 - A034	Occupancy Costs			210,000	210,000	261,000
011205 - A036	Motor Vehicles			20,000	20,000	20,000
011205 - A038	Travel & Transportation			1,053,000	1,053,000	553,000
011205 - A039	General			1,147,000	1,147,000	1,137,000
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	101,000
011205 - A061	Scholarship			100,000	100,000	100,000
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			553,000	553,000	353,000
011205 - A130	Transport			300,000	300,000	100,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
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			100,000	100,000	100,000
011205 - A138	General			1,000	1,000	1,000
Total - Chief Collectorate Customs (South), Karachi				7,500,000	7,500,000	10,676,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0969 MODEL CUSTOMS COLLECTORATE,						
PREVENTIVE, KARACHI :						
011205 - A01	Employees Related Expenses			410,000,000	410,000,000	474,720,000
011205 - A011	Pay	1304	1282	126,813,000	126,813,000	216,410,000
011205 - A011-1	Pay of Officers	(53)	(64)	(13,812,000)	(13,812,000)	(25,696,000)
011205 - A011-2	Pay of Other Staff	(1251)	(1218)	(113,001,000)	(113,001,000)	(190,714,000)
011205 - A012	Allowances			283,187,000	283,187,000	258,310,000
011205 - A012-1	Regular Allowances			(278,883,000)	(278,883,000)	(254,205,000)
011205 - A012-2	Other Allowances (Excluding TA)			(4,304,000)	(4,304,000)	(4,105,000)
011205 - A03	Operating Expenses			86,795,000	86,795,000	87,109,000
011205 - A032	Communications			2,851,000	2,851,000	2,351,000
011205 - A033	Utilities			16,401,000	16,401,000	18,101,000
011205 - A034	Occupancy Costs			14,400,000	14,400,000	16,400,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			15,952,000	15,952,000	13,002,000
011205 - A039	General			37,190,000	37,190,000	37,254,000
011205 - A04	Employees Retirement Benefits			900,000	900,000	3,400,000
011205 - A041	Pension			900,000	900,000	3,400,000
011205 - A05	Grants, Subsidies and Write off Loans			2,000,000	2,000,000	4,000,000
011205 - A052	Grants-Domestic			2,000,000	2,000,000	4,000,000
011205 - A06	Transfers			400,000	400,000	600,000
011205 - A061	Scholarship			400,000	400,000	500,000
011205 - A063	Entertainment & Gifts					100,000
011205 - A09	Physical Assets			303,000	303,000	403,000
011205 - A092	Computer Equipment			251,000	251,000	400,000
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			50,000	50,000	1,000
011205 - A13	Repairs and Maintenance			7,002,000	7,002,000	6,876,000
011205 - A130	Transport			5,500,000	5,500,000	4,000,000
011205 - A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture			200,000	200,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	1,501,000
011205 - A137	Computer Equipment			200,000	200,000	200,000
011205 - A138	General			100,000	100,000	75,000
Total - Model Customs Collectorate,						
Preventive, Karachi				507,400,000	507,400,000	577,108,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0970 MODEL CUSTOMS COLLECTORATE,						
APPRAISEMENT, KARACHI :						
011205 - A01	Employees Related Expenses			253,000,000	253,000,000	372,173,000
011205 - A011	Pay	909	914	81,463,000	81,463,000	151,727,000
011205 - A011-1	Pay of Officers	(54)	(69)	(14,857,000)	(14,857,000)	(24,590,000)
011205 - A011-2	Pay of Other Staff	(855)	(845)	(66,606,000)	(66,606,000)	(127,137,000)
011205 - A012	Allowances			171,537,000	171,537,000	220,446,000
011205 - A012-1	Regular Allowances			(167,732,000)	(167,732,000)	(217,341,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,805,000)	(3,805,000)	(3,105,000)
011205 - A03	Operating Expenses			21,753,000	21,753,000	28,271,000
011205 - A032	Communications			1,360,000	1,360,000	1,780,000
011205 - A033	Utilities					304,000
011205 - A034	Occupancy Costs			9,001,000	9,001,000	12,501,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			6,844,000	6,844,000	7,038,000
011205 - A039	General			4,547,000	4,547,000	6,647,000
011205 - A04	Employees Retirement Benefits			1,200,000	1,200,000	3,300,000
011205 - A041	Pension			1,200,000	1,200,000	3,300,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	3,000,000
011205 - A052	Grants-Domestic			1,000,000	1,000,000	3,000,000
011205 - A06	Transfers			201,000	201,000	301,000
011205 - A061	Scholarship			200,000	200,000	300,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			623,000	623,000	1,305,000
011205 - A092	Computer Equipment			619,000	619,000	1,301,000
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			2,223,000	2,223,000	3,452,000
011205 - A130	Transport			1,500,000	1,500,000	1,200,000
011205 - A131	Machinery and Equipment			500,000	500,000	500,000
011205 - A132	Furniture and Fixture			120,000	120,000	150,000
011205 - A133	Buildings and Structure			2,000	2,000	1,501,000
011205 - A137	Computer Equipment			100,000	100,000	100,000
011205 - A138	General			1,000	1,000	1,000
Total - Model Customs Collectorate,				280,000,000	280,000,000	411,802,000
Appraisement, Karachi						

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0971 MODEL CUSTOMS COLLECTORATE,						
PORT MUHAMMAD BIN QASIM, KARACHI :						
011205 - A01	Employees Related Expenses			41,762,000	41,762,000	54,407,000
011205 - A011	Pay	157	170	13,562,000	13,562,000	25,661,000
011205 - A011-1	Pay of Officers	(16)	(31)	(4,561,000)	(4,561,000)	(10,508,000)
011205 - A011-2	Pay of Other Staff	(141)	(139)	(9,001,000)	(9,001,000)	(15,153,000)
011205 - A012	Allowances			28,200,000	28,200,000	28,746,000
011205 - A012-1	Regular Allowances			(27,347,000)	(27,347,000)	(27,743,000)
011205 - A012-2	Other Allowances (Excluding TA)			(853,000)	(853,000)	(1,003,000)
011205 - A03	Operating Expenses			28,842,000	28,842,000	30,245,000
011205 - A032	Communications			1,350,000	1,350,000	1,250,000
011205 - A033	Utilities			11,302,000	11,302,000	10,452,000
011205 - A034	Occupancy Costs			9,710,000	9,710,000	11,400,000
011205 - A036	Motor Vehicles			58,000	58,000	10,000
011205 - A038	Travel & Transportation			4,402,000	4,402,000	3,127,000
011205 - A039	General			2,020,000	2,020,000	4,006,000
011205 - A04	Employees Retirement Benefits			301,000	301,000	2,300,000
011205 - A041	Pension			301,000	301,000	2,300,000
011205 - A05	Grants, Subsidies and Write off Loans			900,000	900,000	2,500,000
011205 - A052	Grants-Domestic			900,000	900,000	2,500,000
011205 - A06	Transfers			201,000	201,000	301,000
011205 - A061	Scholarship			100,000	100,000	200,000
011205 - Q062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			100,000	100,000	100,000
011205 - A09	Physical Assets			254,000	254,000	6,000
011205 - A092	Computer Equipment			52,000	52,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			1,102,000	1,102,000	877,000
011205 - A130	Transport			800,000	800,000	600,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	75,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
011205 - A138	General			50,000	50,000	50,000
Total - Model Customs Collectorate,				73,362,000	73,362,000	90,636,000
Port Muhammad Bin Qasim,						
Karachi						

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0972 MODEL CUSTOMS COLLECTORATE,						
EXPORT, KARACHI :						
011205 - A01	Employees Related Expenses			75,200,000	75,200,000	90,374,000
011205 - A011	Pay	245	245	21,815,000	21,815,000	41,000,000
011205 - A011-1	Pay of Officers	(35)	(38)	(6,525,000)	(6,525,000)	(10,258,000)
011205 - A011-2	Pay of Other Staff	(210)	(207)	(15,290,000)	(15,290,000)	(30,742,000)
011205 - A012	Allowances			53,385,000	53,385,000	49,374,000
011205 - A012-1	Regular Allowances			(52,506,000)	(52,506,000)	(48,595,000)
011205 - A012-2	Other Allowances (Excluding TA)			(879,000)	(879,000)	(779,000)
011205 - A03	Operating Expenses			9,622,000	9,622,000	9,616,000
011205 - A032	Communications			1,260,000	1,260,000	1,220,000
011205 - A033	Utilities			4,000	4,000	204,000
011205 - A034	Occupancy Costs			4,217,000	4,217,000	4,551,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			3,053,000	3,053,000	2,553,000
011205 - A039	General			1,087,000	1,087,000	1,087,000
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			500,000	500,000	400,000
011205 - A052	Grants-Domestic			500,000	500,000	400,000
011205 - A06	Transfers			51,000	51,000	151,000
011205 - A061	Scholarship			50,000	50,000	150,000
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			636,000	636,000	1,597,000
011205 - A130	Transport			484,000	484,000	400,000
011205 - A131	Machinery and Equipment			50,000	50,000	70,000
011205 - A132	Furniture and Fixture			50,000	50,000	75,000
011205 - A133	Buildings and Structure			1,000	1,000	1,001,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
011205 - A138	General			1,000	1,000	1,000
Total - Model Customs Collectorate,						
Export, Karachi				86,116,000	86,116,000	102,245,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0973 MODEL CUSTOMS COLLECTORATE,						
PACCS, KARACHI :						
011205 - A01	Employees Related Expenses			93,000,000	93,000,000	138,981,000
011205 - A011	Pay	287	290	29,003,000	29,003,000	62,374,000
011205 - A011-1	Pay of Officers	(45)	(51)	(9,002,000)	(9,002,000)	(20,805,000)
011205 - A011-2	Pay of Other Staff	(242)	(239)	(20,001,000)	(20,001,000)	(41,569,000)
011205 - A012	Allowances			63,997,000	63,997,000	76,607,000
011205 - A012-1	Regular Allowances			(61,349,000)	(61,349,000)	(74,079,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,648,000)	(2,648,000)	(2,528,000)
011205 - A03	Operating Expenses			49,393,000	49,393,000	53,690,000
011205 - A032	Communications			13,710,000	13,710,000	13,810,000
011205 - A033	Utilities			5,881,000	5,881,000	6,381,000
011205 - A034	Occupancy Costs			5,002,000	5,002,000	6,502,000
011205 - A036	Motor Vehicles			200,000	200,000	50,000
011205 - A038	Travel & Transportation			11,102,000	11,102,000	9,042,000
011205 - A039	General			13,498,000	13,498,000	17,905,000
011205 - A04	Employees Retirement Benefits			314,000	314,000	2,500,000
011205 - A041	Pension			314,000	314,000	2,500,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	3,000,000
011205 - A052	Grants-Domestic			1,000,000	1,000,000	3,000,000
011205 - A06	Transfers			2,002,000	2,002,000	1,502,000
011205 - A061	Scholarship			2,000,000	2,000,000	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			28,003,000	28,003,000	1,403,000
011205 - A092	Computer Equipment			28,000,000	28,000,000	1,400,000
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			5,451,000	5,451,000	4,552,000
011205 - A130	Transport			2,500,000	2,500,000	2,000,000
011205 - A131	Machinery and Equipment			1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture			200,000	200,000	100,000
011205 - A133	Buildings and Structure			101,000	101,000	2,000
011205 - A137	Computer Equipment			1,500,000	1,500,000	1,300,000
011205 - A138	General			150,000	150,000	150,000
Total - Model Customs Collectorate,				179,163,000	179,163,000	205,628,000
PACCS, Karachi						

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0974 DIRECTORATE OF POST CLEARANCE						
AUDIT (CUSTOMS), KARACHI :						
011205 - A01	Employees Related Expenses			11,500,000	11,500,000	16,092,000
011205 - A011	Pay	99	94	3,331,000	3,331,000	6,621,000
011205 - A011-1	Pay of Officers	(22)	(26)	(2,230,000)	(2,230,000)	(4,868,000)
011205 - A011-2	Pay of Other Staff	(77)	(68)	(1,101,000)	(1,101,000)	(1,753,000)
011205 - A012	Allowances			8,169,000	8,169,000	9,471,000
011205 - A012-1	Regular Allowances			(7,963,000)	(7,963,000)	(9,265,000)
011205 - A012-2	Other Allowances (Excluding TA)			(206,000)	(206,000)	(206,000)
011205 - A03	Operating Expenses			2,993,000	2,993,000	3,150,000
011205 - A032	Communications			451,000	451,000	327,000
011205 - A033	Utilities			53,000	53,000	29,000
011205 - A034	Occupancy Costs			402,000	402,000	828,000
011205 - A036	Motor Vehicles			15,000	15,000	1,000
011205 - A038	Travel & Transportation			1,413,000	1,413,000	1,023,000
011205 - A039	General			659,000	659,000	942,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	200,000
011205 - A041	Pension			2,000	2,000	200,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	500,000
011205 - A052	Grants-Domestic			1,000	1,000	500,000
011205 - A06	Transfers			121,000	121,000	160,000
011205 - A061	Scholarship			111,000	111,000	150,000
011205 - A063	Entertainment & Gifts			10,000	10,000	10,000
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			377,000	377,000	203,000
011205 - A130	Transport			220,000	220,000	100,000
011205 - A131	Machinery and Equipment			55,000	55,000	50,000
011205 - A132	Furniture and Fixture			50,000	50,000	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 Post Clearance						
Audit (Customs), Karachi				15,000,000	15,000,000	20,311,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0975 COLLECTORATE OF CUSTOMS, (APPEALS), KARACHI :						
011205 - A01	Employees Related Expenses			3,420,000	3,420,000	5,804,000
011205 - A011	Pay	14	12	1,189,000	1,189,000	2,482,000
011205 - A011-1	Pay of Officers	(1)	(1)	(589,000)	(589,000)	(759,000)
011205 - A011-2	Pay of Other Staff	(13)	(11)	(600,000)	(600,000)	(1,723,000)
011205 - A012	Allowances			2,231,000	2,231,000	3,322,000
011205 - A012-1	Regular Allowances			(2,224,000)	(2,224,000)	(3,315,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,000)	(7,000)	(7,000)
011205 - A03	Operating Expenses			1,504,000	1,504,000	955,000
011205 - A032	Communications			462,000	462,000	252,000
011205 - A033	Utilities			4,000	4,000	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			554,000	554,000	334,000
011205 - A039	General			480,000	480,000	360,000
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			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			113,000	113,000	126,000
011205 - A061	Scholarship			113,000	113,000	125,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical Assets			110,000	110,000	6,000
011205 - A092	Computer Equipment			2,000	2,000	3,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			57,000	57,000	1,000
011205 - A097	Purchase of Furniture and Fixture			50,000	50,000	1,000
011205 - A13	Repairs and Maintenance			270,000	270,000	114,000
011205 - A130	Transport			169,000	169,000	50,000
011205 - A131	Machinery and Equipment			50,000	50,000	50,000
011205 - A132	Furniture and Fixture			50,000	50,000	1,000
011205 - A133	Buildings and Structure					2,000
011205 - A137	Computer Equipment			1,000	1,000	10,000
011205 - A138	General					1,000
Total - Collectorate of Customs, (Appeals), Karachi				5,420,000	5,420,000	7,008,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0976 CHIEF COORDINATOR, COMPUTERIZATION & PROGRAMMING (CUSTOMS), KARACHI :						
011205 - A01	Employees Related Expenses			42,480,000	42,480,000	46,346,000
011205 - A011	Pay	97	94	12,866,000	12,866,000	20,586,000
011205 - A011-1	Pay of Officers	(4)	(41)	(862,000)	(862,000)	(975,000)
011205 - A011-2	Pay of Other Staff	(93)	(53)	(12,004,000)	(12,004,000)	(19,611,000)
011205 - A012	Allowances			29,614,000	29,614,000	25,760,000
011205 - A012-1	Regular Allowances			(28,407,000)	(28,407,000)	(25,253,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,207,000)	(1,207,000)	(507,000)
011205 - A03	Operating Expenses			13,145,000	13,145,000	13,670,000
011205 - A032	Communications			5,187,000	5,187,000	5,207,000
011205 - A033	Utilities			4,000	4,000	2,004,000
011205 - A034	Occupancy Costs			3,002,000	3,002,000	3,502,000
011205 - A036	Motor Vehicles			20,000	20,000	1,000
011205 - A038	Travel & Transportation			2,654,000	2,654,000	729,000
011205 - A039	General			2,278,000	2,278,000	2,227,000
011205 - A04	Employees Retirement Benefits			184,000	184,000	383,000
011205 - A041	Pension			184,000	184,000	383,000
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			162,000	162,000	202,000
011205 - A061	Scholarship			160,000	160,000	200,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			204,000	204,000	6,000
011205 - A092	Computer Equipment			201,000	201,000	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			6,303,000	6,303,000	5,253,000
011205 - A130	Transport			100,000	100,000	100,000
011205 - A131	Machinery and Equipment			6,000,000	6,000,000	5,000,000
011205 - A132	Furniture and Fixture			100,000	100,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			100,000	100,000	100,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.				
011205 - A138	General	1,000	1,000	1,000
Total - Chief Coordinator, Computeri- zation & Programming (Customs), Karachi		62,978,000	62,978,000	66,360,000
KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI :				
011205 - A01	Employees Related Expenses	..	..	15,034,000
011205 - A011	Pay			5,227,000
011205 - A011-1	Pay of Officers			(2,624,000)
011205 - A011-2	Pay of Other Staff			(2,603,000)
011205 - A012	Allowances			9,807,000
011205 - A012-1	Regular Allowances			(9,199,000)
011205 - A012-2	Other Allowances (Excluding TA)			(608,000)
011205 - A03	Operating Expenses	..	..	7,090,000
011205 - A032	Communications			355,000
011205 - A033	Utilities			905,000
011205 - A034	Occupancy Costs			1,513,000
011205 - A036	Motor Vehicles			6,000
011205 - A038	Travel & Transportation			1,457,000
011205 - A039	General			2,854,000
011205 - A04	Employees Retirement Benefits	..	..	997,000
011205 - A041	Pension			997,000
011205 - A05	Grants, Subsidies and Write off Loans	..	..	501,000
011205 - A052	Grants-Domestic			501,000
011205 - A06	Transfers	..	..	213,000
011205 - A061	Scholarship			201,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			11,000
011205 - A09	Physical Assets	..	..	806,000
011205 - A092	Computer Equipment			603,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			101,000
011205 - A097	Purchase of Furniture and Fixture			101,000
011205 - A13	Repairs and Maintenance	447,000
011205 - A130	Transport			301,000

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DEMANDS FOR GRANTS

		No. of Posts	2011-2012	2011-2012	2012-2013	
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.						
011205 - A131	Machinery and Equipment					101,000
011205 - A132	Furniture and Fixture					21,000
011205 - A133	Buildings and Structure					2,000
011205 - A137	Computer Equipment					11,000
011205 - A138	General					11,000
Total - Directorate General of Transit Trade, Karachi				..	..	25,088,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			1,582,605,000	1,582,605,000	1,973,739,000
0112	Total - Financial and Fiscal Affairs			1,582,605,000	1,582,605,000	1,973,739,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs			1,582,605,000	1,582,605,000	1,973,739,000
01	Total - General Public Service			1,582,605,000	1,582,605,000	1,973,739,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi				1,582,605,000	1,582,605,000	1,973,739,000

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			33,000	33,000	78,168,000
011205 - A011	Pay	33	284	5,000	5,000	35,412,000

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DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011205 - A011-1	Pay of Officers		(25)	(3,000)	(3,000)	(6,772,000)
011205 - A011-2	Pay of Other Staff	(33)	(259)	(2,000)	(2,000)	(28,640,000)
011205 - A012	Allowances			28,000	28,000	42,756,000
011205 - A012-1	Regular Allowances			(20,000)	(20,000)	(42,053,000)
011205 - A012-2	Other Allowances (Excluding TA)			(8,000)	(8,000)	(703,000)
011205 - A03	Operating Expenses			4,660,000	4,660,000	10,902,000
011205 - A032	Communications			700,000	700,000	900,000
011205 - A033	Utilities			352,000	352,000	1,326,000
011205 - A034	Occupancy Costs			702,000	702,000	1,702,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			1,234,000	1,234,000	2,451,000
011205 - A039	General			1,622,000	1,622,000	4,473,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	2,200,000
011205 - A041	Pension			2,000	2,000	2,200,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	2,500,000
011205 - A052	Grants-Domestic			500,000	500,000	2,500,000
011205 - A06	Transfers			100,000	100,000	301,000
011205 - A061	Scholarship			100,000	100,000	300,000
011205 - A063	Entertainment & Gifts					1,000
011205 - A09	Physical Assets			6,000	6,000	352,000
011205 - A092	Computer Equipment			3,000	3,000	300,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	50,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			232,000	232,000	602,000
011205 - A130	Transport			90,000	90,000	300,000
011205 - A131	Machinery and Equipment			20,000	20,000	100,000
011205 - A132	Furniture and Fixture			20,000	20,000	100,000
011205 - A133	Buildings and Structure			51,000	51,000	51,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
011205 - A138	General			1,000	1,000	1,000
Total - Model Customs Collectorate, Gawadar				5,533,000	5,533,000	95,025,000

NO. 039._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.			
GR0051 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR :			
011205 - A01 Employees Related Expenses	15,034,000
011205 - A011 Pay			5,227,000
011205 - A011-1 Pay of Officers			(2,624,000)
011205 - A011-2 Pay of Other Staff			(2,603,000)
011205 - A012 Allowances			9,807,000
011205 - A012-1 Regular Allowances			(9,199,000)
011205 - A012-2 Other Allowances (Excluding TA)			(608,000)
011205 - A03 Operating Expenses	7,090,000
011205 - A032 Communications			355,000
011205 - A033 Utilities			905,000
011205 - A034 Occupancy Costs			1,513,000
011205 - A036 Motor Vehicles			6,000
011205 - A038 Travel & Transportation			1,457,000
011205 - A039 General			2,854,000
011205 - A04 Employees Retirement Benefits	997,000
011205 - A041 Pension			997,000
011205 - A05 Grants, Subsidies and Write off Loans	501,000
011205 - A052 Grants-Domestic			501,000
011205 - A06 Transfers	213,000
011205 - A061 Scholarship			201,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			11,000
011205 - A09 Physical Assets	806,000
011205 - A092 Computer Equipment			603,000
011205 - A095 Purchase of Transport			1,000
011205 - A096 Purchase of Plant and Machinery			101,000
011205 - A097 Purchase of Furniture and Fixture			101,000
011205 - A13 Repairs and Maintenance	447,000
011205 - A130 Transport			301,000
011205 - A131 Machinery and Equipment			101,000
011205 - A132 Furniture and Fixture			21,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			11,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011205 - A138	General					11,000
Total - Directorate of Intelligence & Investigation, FBR, Gawadar				..	..	25,088,000
QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA :						
011205 - A01	Employees Related Expenses			15,500,000	15,500,000	24,608,000
011205 - A011	Pay	56	63	4,716,000	4,716,000	10,255,000
011205 - A011-1	Pay of Officers	(6)	(13)	(1,402,000)	(1,402,000)	(3,427,000)
011205 - A011-2	Pay of Other Staff	(50)	(50)	(3,314,000)	(3,314,000)	(6,828,000)
011205 - A012	Allowances			10,784,000	10,784,000	14,353,000
011205 - A012-1	Regular Allowances			(10,286,000)	(10,286,000)	(13,819,000)
011205 - A012-2	Other Allowances (Excluding TA)			(498,000)	(498,000)	(534,000)
011205 - A03	Operating Expenses			3,459,000	3,459,000	5,392,000
011205 - A032	Communications			320,000	320,000	380,000
011205 - A033	Utilities			251,000	251,000	391,000
011205 - A034	Occupancy Costs			1,367,000	1,367,000	2,004,000
011205 - A036	Motor Vehicles					1,000
011205 - A038	Travel & Transportation			1,111,000	1,111,000	1,622,000
011205 - A039	General			410,000	410,000	994,000
011205 - A04	Employees Retirement Benefits			51,000	51,000	51,000
011205 - A041	Pension			51,000	51,000	51,000
011205 - A05	Grants, Subsidies and Write off Loans			381,000	381,000	500,000
011205 - A052	Grants-Domestic			381,000	381,000	500,000
011205 - A06	Transfers			201,000	201,000	251,000
011205 - A061	Scholarship			200,000	200,000	250,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			6,000	6,000	79,000
011205 - A092	Computer Equipment			3,000	3,000	76,000
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			902,000	902,000	632,000
011205 - A130	Transport			700,000	700,000	500,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12	2012-13	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
011205 - A131	Machinery and Equipment			50,000	50,000	50,000
011205 - A132	Furniture and Fixture			50,000	50,000	60,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	10,000
011205 - A138	General			50,000	50,000	10,000
Total - Directorate of Intelligence & Investigation, FBR, Quetta				20,500,000	20,500,000	31,513,000
QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA:						
011205 - A01	Employees Related Expenses			237,600,000	237,600,000	203,783,000
011205 - A011	Pay	846	780	68,938,000	68,938,000	89,108,000
011205 - A011-1	Pay of Officers	(35)	(33)	(14,024,000)	(14,024,000)	(10,210,000)
011205 - A011-2	Pay of Other Staff	(811)	(747)	(54,914,000)	(54,914,000)	(78,898,000)
011205 - A012	Allowances			168,662,000	168,662,000	114,675,000
011205 - A012-1	Regular Allowances			(164,959,000)	(164,959,000)	(112,442,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,703,000)	(3,703,000)	(2,233,000)
011205 - A03	Operating Expenses			35,991,000	35,991,000	29,421,000
011205 - A032	Communications			1,900,000	1,900,000	1,600,000
011205 - A033	Utilities			3,100,000	3,100,000	2,900,000
011205 - A034	Occupancy Costs			9,120,000	9,120,000	9,120,000
011205 - A036	Motor Vehicles			20,000	20,000	20,000
011205 - A038	Travel & Transportation			15,802,000	15,802,000	10,602,000
011205 - A039	General			6,049,000	6,049,000	5,179,000
011205 - A04	Employees Retirement Benefits			700,000	700,000	500,000
011205 - A041	Pension			700,000	700,000	500,000
011205 - A05	Grants, Subsidies and Write off Loans			1,500,000	1,500,000	1,000,000
011205 - A052	Grants-Domestic			1,500,000	1,500,000	1,000,000
011205 - A06	Transfers			202,000	202,000	502,000
011205 - A061	Scholarship			200,000	200,000	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			404,000	404,000	803,000
011205 - A092	Computer Equipment			401,000	401,000	800,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000

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DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.				
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,000
011205 - A13	Repairs and Maintenance	2,552,000	2,552,000	2,002,000
011205 - A130	Transport	2,300,000	2,300,000	1,600,000
011205 - A131	Machinery and Equipment	100,000	100,000	150,000
011205 - A132	Furniture and Fixture	50,000	50,000	150,000
011205 - A133	Buildings and Structure	2,000	2,000	2,000
011205 - A137	Computer Equipment	50,000	50,000	50,000
011205 - A138	General	50,000	50,000	50,000
Total - Model Customs Collectorate, Quetta		278,949,000	278,949,000	238,011,000

QA0568 DIRECTORATE OF TRANSIT TRADE
QUETTA :

011205 - A01	Employees Related Expenses	..	..	15,034,000
011205 - A011	Pay			5,227,000
011205 - A011-1	Pay of Officers			(2,624,000)
011205 - A011-2	Pay of Other Staff			(2,603,000)
011205 - A012	Allowances			9,807,000
011205 - A012-1	Regular Allowances			(9,199,000)
011205 - A012-2	Other Allowances (Excluding TA)			(608,000)
011205 - A03	Operating Expenses	..	..	7,090,000
011205 - A032	Communications			355,000
011205 - A033	Utilities			905,000
011205 - A034	Occupancy Costs			1,513,000
011205 - A036	Motor Vehicles			6,000
011205 - A038	Travel & Transportation			1,457,000
011205 - A039	General			2,854,000
011205 - A04	Employees Retirement Benefits	..	..	997,000
011205 - A041	Pension			997,000
011205 - A05	Grants, Subsidies and Write off Loans	..	..	501,000
011205 - A052	Grants-Domestic			501,000
011205 - A06	Transfers	..	..	213,000
011205 - A061	Scholarship			201,000
011205 - A062	Technical Assistance			1,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd.				
011205 - A063	Entertainment & Gifts			11,000
011205 - A09	Physical Assets	..	..	806,000
011205 - A092	Computer Equipment			603,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			101,000
011205 - A097	Purchase of Furniture and Fixture			101,000
011205 - A13	Repairs and Maintenance	..	..	447,000
011205 - A130	Transport			301,000
011205 - A131	Machinery and Equipment			101,000
011205 - A132	Furniture and Fixture			21,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			11,000
011205 - A138	General			11,000
Total - Directorate of Transit Trade, Quetta		..	..	25,088,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	304,982,000	304,982,000	414,725,000
0112	Total - Financial and Fiscal Affairs	304,982,000	304,982,000	414,725,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	304,982,000	304,982,000	414,725,000
01	Total - General Public Service	304,982,000	304,982,000	414,725,000
Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		304,982,000	304,982,000	414,725,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT			
01 GENERAL PUBLIC SERVICE :			
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS :			
0112 FINANCIAL AND FISCAL AFFAIRS :			
011205 TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :			
GL7005 MODEL CUSTOMS COLLECTORATE GILGIT BALTISTAN :			
011205 - A01 Employees Related Expenses	25,034,000
011205 - A011 Pay			6,507,000
011205 - A011-1 Pay of Officers			(3,304,000)
011205 - A011-2 Pay of Other Staff			(3,203,000)
011205 - A012 Allowances			18,527,000
011205 - A012-1 Regular Allowances			(17,019,000)
011205 - A012-2 Other Allowances (Excluding TA)			(1,508,000)
011205 - A03 Operating Expenses	13,535,000
011205 - A032 Communications			705,000
011205 - A033 Utilities			1,905,000
011205 - A034 Occupancy Costs			2,253,000
011205 - A036 Motor Vehicles			51,000
011205 - A038 Travel & Transportation			2,607,000
011205 - A039 General			6,014,000
011205 - A04 Employees Retirement Benefits	4,002,000
011205 - A041 Pension			4,002,000
011205 - A05 Grants, Subsidies and Write off Loans	3,001,000
011205 - A052 Grants-Domestic			3,001,000
011205 - A06 Transfers	603,000
011205 - A061 Scholarship			501,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			101,000
011205 - A09 Physical Assets	2,906,000
011205 - A092 Computer Equipment			1,503,000
011205 - A095 Purchase of Transport			1,000

NO. 039_FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT -- Concl'd.				
011205 - A096	Purchase of Plant and Machinery			701,000
011205 - A097	Purchase of Furniture and Fixture			701,000
011205 - A13	Repairs and Maintenance	..	..	1,007,000
011205 - A130	Transport			501,000
011205 - A131	Machinery and Equipment			201,000
011205 - A132	Furniture and Fixture			101,000
011205 - A133	Buildings and Structure			2,000
011205 - A137	Computer Equipment			101,000
011205 - A138	General			101,000
Total - Model Customs Collectorate Gilgit Baltistan		..	..	50,088,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	..	..	50,088,000
0112	Total - Financial and Fiscal Affairs	..	..	50,088,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	..	..	50,088,000
01	Total - General Public Service	..	..	50,088,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		..	..	50,088,000
TOTAL - DEMAND		3,602,169,000	3,602,169,000	4,665,038,000