

NO. 042._CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 042
(FC21C45)
CUSTOMS

I. ESTIMATES of the Amount required in the year ending 30 June, 2017 to defray the Salaries and Other Expenses of the **CUSTOMS**.

Voted Rs. 6,923,707,000

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	6,620,000,000	6,945,000,000	6,923,707,000
Total		6,620,000,000	6,945,000,000	6,923,707,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	5,459,000,000	5,459,000,000	5,702,000,000
A011	Pay	1,807,160,000	1,807,160,000	2,310,646,000
A011-1	Pay of Officers	(1,036,799,000)	(1,036,799,000)	(1,368,537,000)
A011-2	Pay of Other Staff	(770,361,000)	(770,361,000)	(942,109,000)
A012	Allowances	3,651,840,000	3,651,840,000	3,391,354,000
A012-1	Regular Allowances	(3,548,278,000)	(3,548,278,000)	(3,280,919,000)
A012-2	Other Allowances (Excluding TA)	(103,562,000)	(103,562,000)	(110,435,000)
A03	Operating Expenses	815,814,000	815,814,000	827,147,000
A04	Employees Retirement Benefits	52,438,000	52,438,000	104,129,000
A05	Grants, Subsidies and Write off Loans	27,618,000	27,618,000	26,868,000
A06	Transfers	66,216,000	66,216,000	66,179,000
A09	Physical Assets	83,657,000	408,657,000	81,028,000
A13	Repairs and Maintenance	115,257,000	115,257,000	116,356,000
Total		6,620,000,000	6,945,000,000	6,923,707,000

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III. - DETAILS are as follows :-

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL					
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :					
ID5225	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD :					
011205 - A01	Employees Related Expenses			98,119,000	98,119,000	66,919,000
011205 - A011	Pay	143	143	32,657,000	32,657,000	25,063,000
011205 - A011-1	Pay of Officers	(53)	(53)	(19,605,000)	(19,605,000)	(15,536,000)
011205 - A011-2	Pay of Other Staff	(90)	(90)	(13,052,000)	(13,052,000)	(9,527,000)
011205 - A012	Allowances			65,462,000	65,462,000	41,856,000
011205 - A012-1	Regular Allowances			(61,458,000)	(61,458,000)	(37,253,000)
011205 - A012-2	Other Allowances (Excluding TA)			(4,004,000)	(4,004,000)	(4,603,000)
011205 - A03	Operating Expenses			20,435,000	20,435,000	21,937,000
011205 - A032	Communications			1,710,000	1,710,000	1,710,000
011205 - A033	Utilities			3,500,000	3,500,000	3,500,000
011205 - A034	Occupancy Costs			4,170,000	4,170,000	5,672,000
011205 - A036	Motor Vehicles			250,000	250,000	250,000
011205 - A038	Travel & Transportation			6,953,000	6,953,000	6,953,000
011205 - A039	General			3,852,000	3,852,000	3,852,000
011205 - A04	Employees Retirement Benefits			1,900,000	1,900,000	2,510,000
011205 - A041	Pension			1,900,000	1,900,000	2,510,000
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			4,201,000	4,201,000	4,201,000
011205 - A061	Scholarships			4,000,000	4,000,000	4,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			200,000	200,000	200,000
011205 - A09	Physical Assets			2,651,000	2,651,000	2,651,000
011205 - A092	Computer Equipment			550,000	550,000	550,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			1,500,000	1,500,000	1,500,000
011205 - A097	Purchase of Furniture and Fixture			600,000	600,000	600,000
011205 - A13	Repairs and Maintenance			3,781,000	3,781,000	3,781,000
011205 - A130	Transport			2,000,000	2,000,000	2,000,000
011205 - A131	Machinery and Equipment			400,000	400,000	400,000
011205 - A132	Furniture and Fixture			300,000	300,000	300,000
011205 - A133	Buildings and Structure			531,000	531,000	531,000
011205 - A137	Computer Equipment			450,000	450,000	450,000

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		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A138	General			100,000	100,000	100,000
Total - Directorate General of Intelligence & Investigation, FBR, Islamabad				132,087,000	132,087,000	102,999,000
ID5226 DIRECTORATE GENERAL, POST CLEARANCE AUDIT (CUSTOMS), ISLAMABAD :						
011205 - A01	Employees Related Expenses			52,363,000	52,363,000	35,060,000
011205 - A011	Pay	72	76	11,543,000	11,543,000	14,608,000
011205 - A011-1	Pay of Officers	(32)	(36)	(6,040,000)	(6,040,000)	(11,335,000)
011205 - A011-2	Pay of Other Staff	(40)	(40)	(5,503,000)	(5,503,000)	(3,273,000)
011205 - A012	Allowances			40,820,000	40,820,000	20,452,000
011205 - A012-1	Regular Allowances			(38,541,000)	(38,541,000)	(19,289,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,279,000)	(2,279,000)	(1,163,000)
011205 - A03	Operating Expenses			9,116,000	9,116,000	9,117,000
011205 - A032	Communications			1,400,000	1,400,000	1,250,000
011205 - A033	Utilities			54,000	54,000	54,000
011205 - A034	Occupancy Costs			2,051,000	2,051,000	2,452,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			3,103,000	3,103,000	3,103,000
011205 - A039	General			2,507,000	2,507,000	2,257,000
011205 - A04	Employees Retirement Benefits			101,000	101,000	2,110,000
011205 - A041	Pension			101,000	101,000	2,110,000
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			1,751,000	1,751,000	1,751,000
011205 - A061	Scholarships			1,600,000	1,600,000	1,600,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			150,000	150,000	150,000
011205 - A09	Physical Assets			2,053,000	2,053,000	1,953,000
011205 - A092	Computer Equipment			851,000	851,000	751,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			600,000	600,000	600,000
011205 - A097	Purchase of Furniture and Fixture			600,000	600,000	600,000
011205 - A13	Repairs and Maintenance			1,753,000	1,753,000	1,503,000
011205 - A130	Transport			900,000	900,000	900,000
011205 - A131	Machinery and Equipment			300,000	300,000	100,000
011205 - A132	Furniture and Fixtures			200,000	200,000	200,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			251,000	251,000	201,000

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		No. of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A138	General			100,000	100,000	100,000
Total - Directorate General, Post Clearance Audit (Customs), Islamabad				67,637,000	67,637,000	51,994,000
ID5227 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD:						
011205 - A01	Employees Related Expenses			24,302,000	24,302,000	21,369,000
011205 - A011	Pay	39	39	7,267,000	7,267,000	8,338,000
011205 - A011-1	Pay of Officers	(9)	(9)	(3,242,000)	(3,242,000)	(4,116,000)
011205 - A011-2	Pay of Other Staff	(30)	(30)	(4,025,000)	(4,025,000)	(4,222,000)
011205 - A012	Allowances			17,035,000	17,035,000	13,031,000
011205 - A012-1	Regular Allowances			(16,629,000)	(16,629,000)	(12,579,000)
011205 - A012-2	Other Allowances (Excluding TA)			(406,000)	(406,000)	(452,000)
011205 - A03	Operating Expenses			6,600,000	6,600,000	6,870,000
011205 - A032	Communications			515,000	515,000	515,000
011205 - A033	Utilities			2,153,000	2,153,000	2,153,000
011205 - A034	Occupancy Costs			1,001,000	1,001,000	1,271,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,353,000	1,353,000	1,353,000
011205 - A039	General			1,577,000	1,577,000	1,577,000
011205 - A04	Employees Retirement Benefits			150,000	150,000	612,000
011205 - A041	Pension			150,000	150,000	612,000
011205 - A05	Grants, Subsidies and Write off Loans			450,000	450,000	450,000
011205 - A052	Grants-Domestic			450,000	450,000	450,000
011205 - A06	Transfers			751,000	751,000	751,000
011205 - A061	Scholarships			500,000	500,000	500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			250,000	250,000	250,000
011205 - A09	Physical Assets			605,000	605,000	605,000
011205 - A092	Computer Equipment			102,000	102,000	102,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			755,000	755,000	755,000
011205 - A130	Transport			400,000	400,000	400,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			152,000	152,000	152,000
011205 - A138	General			1,000	1,000	1,000
Total-Directorate of Training & Research (Customs), Islamabad				33,613,000	33,613,000	31,412,000

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		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5228	DIRECTORATE GENERAL, INTERNAL AUDIT (CUSTOMS), ISLAMABAD :					
011205 - A01	Employees Related Expenses			42,138,000	42,138,000	32,743,000
011205 - A011	Pay	58	58	13,007,000	13,007,000	12,402,000
011205 - A011-1	Pay of Officers	(35)	(35)	(10,106,000)	(10,106,000)	(9,686,000)
011205 - A011-2	Pay of Other Staff	(23)	(23)	(2,901,000)	(2,901,000)	(2,716,000)
011205 - A012	Allowances			29,131,000	29,131,000	20,341,000
011205 - A012-1	Regular Allowances			(27,958,000)	(27,958,000)	(19,490,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,173,000)	(1,173,000)	(851,000)
011205 - A03	Operating Expenses			5,989,000	5,989,000	5,764,000
011205 - A032	Communications			473,000	473,000	433,000
011205 - A033	Utilities			553,000	553,000	453,000
011205 - A034	Occupancy Costs			2,502,000	2,502,000	2,503,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,523,000	1,523,000	1,495,000
011205 - A039	General			937,000	937,000	897,000
011205 - A04	Employees Retirement Benefits			1,600,000	1,600,000	1,700,000
011205 - A041	Pension			1,600,000	1,600,000	1,700,000
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			581,000	581,000	561,000
011205 - A061	Scholarships			500,000	500,000	500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			80,000	80,000	60,000
011205 - A09	Physical Assets			314,000	314,000	264,000
011205 - A092	Computer Equipment			62,000	62,000	62,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205 - A097	Purchase of Furniture and Fixture			150,000	150,000	100,000
011205 - A13	Repairs and Maintenance			913,000	913,000	913,000
011205 - A130	Transport			500,000	500,000	500,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			150,000	150,000	150,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			101,000	101,000	101,000
011205 - A138	General			60,000	60,000	60,000
Total - Directorate General, Internal Audit (Customs), Islamabad				52,035,000	52,035,000	42,445,000

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		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5229	COLLECTORATE OF CUSTOMS, (APPEALS), ISLAMABAD					
011205 - A01	Employees Related Expenses			9,009,000	9,009,000	8,399,000
011205 - A011	Pay	10	10	2,561,000	2,561,000	3,044,000
011205 - A011-1	Pay of Officers	(4)	(4)	(1,725,000)	(1,725,000)	(1,945,000)
011205 - A011-2	Pay of Other Staff	(6)	(6)	(836,000)	(836,000)	(1,099,000)
011205 - A012	Allowances			6,448,000	6,448,000	5,355,000
011205 - A012-1	Regular Allowances			(5,290,000)	(5,290,000)	(4,428,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,158,000)	(1,158,000)	(927,000)
011205 - A03	Operating Expenses			5,212,000	5,212,000	4,869,000
011205 - A032	Communications			371,000	371,000	351,000
011205 - A033	Utilities			204,000	204,000	204,000
011205 - A034	Occupancy Costs			1,310,000	1,310,000	1,215,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			952,000	952,000	864,000
011205 - A039	General			2,374,000	2,374,000	2,234,000
011205 - A04	Employees Retirement Benefits			501,000	501,000	501,000
011205 - A041	Pension			501,000	501,000	501,000
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			352,000	352,000	352,000
011205 - A061	Scholarships			350,000	350,000	350,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			402,000	402,000	372,000
011205 - A092	Computer Equipment			200,000	200,000	170,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011205 - A13	Repairs and Maintenance			803,000	803,000	803,000
011205 - A130	Transport			250,000	250,000	250,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
011205 - A132	Furniture and Fixture			150,000	150,000	150,000
011205 - A133	Buildings and Structures			2,000	2,000	2,000
011205 - A137	Computer Equipment			200,000	200,000	200,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Customs, (Appeals), Islamabad				16,779,000	16,779,000	15,796,000

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		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD:						
011205 - A01	Employees Related Expenses			377,300,000	377,300,000	406,474,000
011205 - A011	Pay	605	604	157,160,000	157,160,000	160,121,000
011205 - A011-1	Pay of Officers	(239)	(239)	(99,117,000)	(99,117,000)	(102,822,000)
011205 - A011-2	Pay of Other Staff	(366)	(365)	(58,043,000)	(58,043,000)	(57,299,000)
011205 - A012	Allowances			220,140,000	220,140,000	246,353,000
011205 - A012-1	Regular Allowances			(214,374,000)	(214,374,000)	(236,581,000)
011205 - A012-2	Other Allowances (Excluding TA)			(5,766,000)	(5,766,000)	(9,772,000)
011205 - A03	Operating Expenses			62,608,000	62,608,000	64,930,000
011205 - A032	Communications			1,900,000	1,900,000	1,862,000
011205 - A033	Utilities			5,350,000	5,350,000	5,350,000
011205 - A034	Occupancy Costs			40,200,000	40,200,000	42,700,000
011205 - A036	Motor Vehicles			78,000	78,000	13,000
011205 - A038	Travel & Transportation			10,483,000	10,483,000	10,483,000
011205 - A039	General			4,597,000	4,597,000	4,522,000
011205 - A04	Employees Retirement Benefits			2,250,000	2,250,000	3,140,000
011205 - A041	Pension			2,250,000	2,250,000	3,140,000
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			1,802,000	1,802,000	1,802,000
011205 - A061	Scholarships			1,800,000	1,800,000	1,800,000
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	106,000
011205 - A092	Computer Equipment			102,000	102,000	102,000
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			3,573,000	3,573,000	3,573,000
011205 - A130	Transport			2,250,000	2,250,000	2,250,000
011205 - A131	Machinery and Equipment			400,000	400,000	400,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			501,000	501,000	501,000
011205 - A137	Computer Equipment			182,000	182,000	182,000
011205 - A138	General			40,000	40,000	40,000
Total - Model Customs Collectorate, Islamabad				448,639,000	448,639,000	481,025,000

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		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6279	CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD:					
011205 - A01	Employees Related Expenses			13,184,000	13,184,000	8,166,000
011205 - A011	Pay	21	21	3,612,000	3,612,000	2,426,000
011205 - A011-1	Pay of Officers	(4)	(4)	(3,259,000)	(3,259,000)	(2,274,000)
011205 - A011-2	Pay of Other Staff	(17)	(17)	(353,000)	(353,000)	(152,000)
011205 - A012	Allowances			9,572,000	9,572,000	5,740,000
011205 - A012-1	Regular Allowances			(8,889,000)	(8,889,000)	(5,021,000)
011205 - A012-2	Other Allowances (Excluding TA)			(683,000)	(683,000)	(719,000)
011205 - A03	Operating Expenses			3,595,000	3,595,000	3,596,000
011205 - A032	Communications			565,000	565,000	565,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			878,000	878,000	879,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,151,000	1,151,000	1,151,000
011205 - A039	General			995,000	995,000	995,000
011205 - A04	Employees Retirement Benefits			556,000	556,000	3,000
011205 - A041	Pension			556,000	556,000	3,000
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			252,000	252,000	252,000
011205 - A061	Scholarships			250,000	250,000	250,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			7,000	7,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			462,000	462,000	462,000
011205 - A130	Transport			250,000	250,000	250,000
011205 - A131	Machinery and Equipment			156,000	156,000	156,000
011205 - A132	Furniture and Fixture			1,000	1,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			52,000	52,000	52,000
011205 - A138	General			1,000	1,000	1,000
Total - Chief Collector Customs (North), Islamabad				18,556,000	18,556,000	12,986,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6373	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI :					
011205 - A01	Employees Related Expenses			30,941,000	30,941,000	37,284,000
011205 - A011	Pay	63	63	10,854,000	10,854,000	13,224,000
011205 - A011-1	Pay of Officers	(25)	(25)	(6,518,000)	(6,518,000)	(8,624,000)
011205 - A011-2	Pay of Other Staff	(38)	(38)	(4,336,000)	(4,336,000)	(4,600,000)
011205 - A012	Allowances			20,087,000	20,087,000	24,060,000
011205 - A012-1	Regular Allowances			(18,783,000)	(18,783,000)	(21,979,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,304,000)	(1,304,000)	(2,081,000)
011205 - A03	Operating Expenses			12,328,000	12,328,000	13,847,000
011205 - A032	Communications			895,000	895,000	850,000
011205 - A033	Utilities			1,467,000	1,467,000	1,467,000
011205 - A034	Occupancy Costs			4,506,000	4,506,000	6,070,000
011205 - A036	Motor Vehicles			100,000	100,000	100,000
011205 - A038	Travel & Transportation			3,277,000	3,277,000	3,277,000
011205 - A039	General			2,083,000	2,083,000	2,083,000
011205 - A04	Employees Retirement Benefits			600,000	600,000	1,300,000
011205 - A041	Pension			600,000	600,000	1,300,000
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			551,000	551,000	551,000
011205 - A061	Scholarships			500,000	500,000	500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			50,000	50,000	50,000
011205 - A09	Physical Assets			2,202,000	2,202,000	1,402,000
011205 - A092	Computer Equipment			1,000,000	1,000,000	800,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			800,000	800,000	400,000
011205 - A097	Purchase of Furniture and Fixture			400,000	400,000	200,000
011205 - A13	Repairs and Maintenance			1,378,000	1,378,000	1,378,000
011205 - A130	Transport			1,000,000	1,000,000	1,000,000
011205 - A131	Machinery and Equipment			150,000	150,000	150,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			96,000	96,000	96,000
011205 - A138	General			30,000	30,000	30,000
Total - Directorate of Intelligence & Investigation, FBR, Rawalpindi				48,500,000	48,500,000	56,262,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID6812 COLLECTORATE OF CUSTOMS (ADJUDICATION), ISLAMABAD:						
011205 - A01	Employees Related Expenses			13,482,000	13,482,000	11,608,000
011205 - A011	Pay	11	13	5,169,000	5,169,000	4,025,000
011205 - A011-1	Pay of Officers	(6)	(6)	(2,861,000)	(2,861,000)	(3,827,000)
011205 - A011-2	Pay of Other Staff	(5)	(7)	(2,308,000)	(2,308,000)	(198,000)
011205 - A012	Allowances			8,313,000	8,313,000	7,583,000
011205 - A012-1	Regular Allowances			(6,562,000)	(6,562,000)	(5,779,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,751,000)	(1,751,000)	(1,804,000)
011205 - A03	Operating Expenses			6,649,000	6,649,000	6,325,000
011205 - A032	Communications			755,000	755,000	755,000
011205 - A033	Utilities			304,000	304,000	304,000
011205 - A034	Occupancy Costs			1,829,000	1,829,000	1,803,000
011205 - A036	Motor Vehicles			150,000	150,000	100,000
011205 - A038	Travel & Transportation			1,704,000	1,704,000	1,704,000
011205 - A039	General			1,907,000	1,907,000	1,659,000
011205 - A04	Employees Retirement Benefits			100,000	100,000	51,000
011205 - A041	Pension			100,000	100,000	51,000
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			502,000	502,000	502,000
011205 - A061	Scholarships			500,000	500,000	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			2,902,000	2,902,000	2,202,000
011205 - A092	Computer Equipment			1,200,000	1,200,000	800,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			800,000	800,000	500,000
011205 - A097	Purchase of Furniture and Fixture			900,000	900,000	900,000
011205 - A13	Repairs and Maintenance			1,204,000	1,204,000	1,104,000
011205 - A130	Transport			400,000	400,000	400,000
011205 - A131	Machinery and Equipment			250,000	250,000	200,000
011205 - A132	Furniture and Fixture			150,000	150,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			400,000	400,000	400,000
011205 - A138	General			2,000	2,000	2,000
Total - Collectoerate of Customs (Adjudication)						
Islamabad				24,840,000	24,840,000	21,793,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
ID7134	DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD :					
011205 - A01	Employees Related Expenses			13,590,000	13,590,000	5,146,000
011205 - A011	Pay	5	6	3,372,000	3,372,000	1,067,000
011205 - A011-1	Pay of Officers	(5)	(6)	(2,021,000)	(2,021,000)	(1,063,000)
011205 - A011-2	Pay of Other Staff			(1,351,000)	(1,351,000)	(4,000)
011205 - A012	Allowances			10,218,000	10,218,000	4,079,000
011205 - A012-1	Regular Allowances			(10,062,000)	(10,062,000)	(3,498,000)
011205 - A012-2	Other Allowances (Excluding TA)			(156,000)	(156,000)	(581,000)
011205 - A03	Operating Expenses			4,177,000	4,177,000	4,096,000
011205 - A032	Communications			202,000	202,000	202,000
011205 - A033	Utilities			24,000	24,000	24,000
011205 - A034	Occupancy Costs			2,010,000	2,010,000	2,010,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			754,000	754,000	754,000
011205 - A039	General			1,186,000	1,186,000	1,105,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	1,201,000
011205 - A041	Pension			2,000	2,000	1,201,000
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			402,000	402,000	402,000
011205 - A061	Scholarships			400,000	400,000	400,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			3,202,000	3,202,000	3,202,000
011205 - A092	Computer Equipment			1,600,000	1,600,000	1,600,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			800,000	800,000	800,000
011205 - A097	Purchase of Furniture and Fixture			800,000	800,000	800,000
011205 - A13	Repairs and Maintenance			603,000	603,000	603,000
011205 - A130	Transport			300,000	300,000	300,000
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			150,000	150,000	150,000
011205 - A138	General			1,000	1,000	1,000
Total -	Directorate of IPR Enforcement (North), Islamabad			21,977,000	21,977,000	14,651,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			864,663,000	864,663,000	831,363,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
0112	Total - Financial and Fiscal Affairs		864,663,000	864,663,000	831,363,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		864,663,000	864,663,000	831,363,000
01	Total - General Public Service		864,663,000	864,663,000	831,363,000
Total - Accountant General Pakistan Revenues			864,663,000	864,663,000	831,363,000

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			169,896,000	169,896,000	156,269,000
011205 - A011	Pay	263	263	56,259,000	56,259,000	61,435,000
011205 - A011-1	Pay of Officers	(111)	(111)	(34,791,000)	(34,791,000)	(36,075,000)
011205 - A011-2	Pay of Other Staff	(152)	(152)	(21,468,000)	(21,468,000)	(25,360,000)
011205 - A012	Allowances			113,637,000	113,637,000	94,834,000
011205 - A012-1	Regular Allowances			(112,531,000)	(112,531,000)	(93,776,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,106,000)	(1,106,000)	(1,058,000)
011205 - A03	Operating Expenses			14,178,000	14,178,000	14,458,000
011205 - A032	Communications			1,750,000	1,750,000	1,750,000
011205 - A033	Utilities			1,401,000	1,401,000	1,401,000
011205 - A034	Occupancy Costs			921,000	921,000	1,201,000
011205 - A036	Motor Vehicles			150,000	150,000	150,000
011205 - A038	Travel & Transportation			4,752,000	4,752,000	4,752,000
011205 - A039	General			5,204,000	5,204,000	5,204,000
011205 - A04	Employees Retirement Benefits			1,150,000	1,150,000	2,150,000
011205 - A041	Pension			1,150,000	1,150,000	2,150,000
011205 - A05	Grants, Subsidies and Write off Loans			550,000	550,000	550,000
011205 - A052	Grants-Domestic			550,000	550,000	550,000
011205 - A06	Transfers			502,000	502,000	502,000
011205 - A061	Scholarships			500,000	500,000	500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A09	Physical Assets		453,000	453,000	453,000
011205 - A092	Computer Equipment		151,000	151,000	151,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		150,000	150,000	150,000
011205 - A097	Purchase of Furniture and Fixture		150,000	150,000	150,000
011205 - A13	Repairs and Maintenance		3,254,000	3,254,000	3,254,000
011205 - A130	Transport		1,000,000	1,000,000	1,000,000
011205 - A131	Machinery and Equipment		750,000	750,000	750,000
011205 - A132	Furniture and Fixture		500,000	500,000	500,000
011205 - A133	Buildings and Structure		501,000	501,000	501,000
011205 - A137	Computer Equipment		502,000	502,000	502,000
011205 - A138	General		1,000	1,000	1,000
Total - Model Customs Collectorate, Faisalabad			189,983,000	189,983,000	177,636,000

FD0138 DIRECTORATE OF INTELLIGENCE &
INVESTIGATION, FBR, FAISALABAD :

011205 - A01	Employees Related Expenses			39,746,000	39,746,000	44,387,000
011205 - A011	Pay	63	63	11,611,000	11,611,000	16,832,000
011205 - A011-1	Pay of Officers	(30)	(30)	(7,393,000)	(7,393,000)	(11,086,000)
011205 - A011-2	Pay of Other Staff	(33)	(33)	(4,218,000)	(4,218,000)	(5,746,000)
011205 - A012	Allowances			28,135,000	28,135,000	27,555,000
011205 - A012-1	Regular Allowances			(27,497,000)	(27,497,000)	(26,906,000)
011205 - A012-2	Other Allowances (Excluding TA)			(638,000)	(638,000)	(649,000)
011205 - A03	Operating Expenses			9,284,000	9,284,000	9,184,000
011205 - A032	Communications			690,000	690,000	690,000
011205 - A033	Utilities			800,000	800,000	800,000
011205 - A034	Occupancy Costs			3,121,000	3,121,000	3,121,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			1,731,000	1,731,000	1,731,000
011205 - A039	General			2,892,000	2,892,000	2,792,000
011205 - A04	Employees Retirement Benefits			800,000	800,000	2,056,000
011205 - A041	Pension			800,000	800,000	2,056,000
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			630,000	630,000	630,000
011205 - A061	Scholarships			600,000	600,000	600,000
011205 - A062	Technical Assistance			10,000	10,000	10,000
011205 - A063	Entertainment & Gifts			20,000	20,000	20,000
011205 - A09	Physical Assets			1,016,000	1,016,000	1,016,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A092	Computer Equipment		700,000	700,000	700,000
011205 - A095	Purchase of Transport		16,000	16,000	16,000
011205 - A096	Purchase of Plant and Machinery		150,000	150,000	150,000
011205 - A097	Purchase of Furniture and Fixture		150,000	150,000	150,000
011205 - A13	Repairs and Maintenance		1,234,000	1,234,000	1,234,000
011205 - A130	Transport		550,000	550,000	550,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		200,000	200,000	200,000
011205 - A133	Buildings and Structure		3,000	3,000	3,000
011205 - A137	Computer Equipment		251,000	251,000	251,000
011205 - A138	General		30,000	30,000	30,000
Total - Directorate of Intelligence & Investigation, FBR, Faisalabad			53,210,000	53,210,000	59,007,000

FD0150 COLLECTORATE OF CUSTOMS (ADJUNCTION),
FAISALABAD :

011205 - A01	Employees Related Expenses		10,063,000	10,063,000	12,423,000
011205 - A011	Pay	9 9	3,115,000	3,115,000	4,742,000
011205 - A011-1	Pay of Officers	(6) (6)	(2,850,000)	(2,850,000)	(4,168,000)
011205 - A011-2	Pay of Other Staff	(3) (3)	(265,000)	(265,000)	(574,000)
011205 - A012	Allowances		6,948,000	6,948,000	7,681,000
011205 - A012-1	Regular Allowances		(6,841,000)	(6,841,000)	(7,581,000)
011205 - A012-2	Other Allowances (Excluding TA)		(107,000)	(107,000)	(100,000)
011205 - A03	Operating Expenses		4,441,000	4,441,000	442,000
011205 - A032	Communications		750,000	750,000	750,000
011205 - A033	Utilities		553,000	553,000	553,000
011205 - A034	Occupancy Costs		52,000	52,000	53,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		2,154,000	2,154,000	2,154,000
011205 - A039	General		882,000	882,000	882,000
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		302,000	302,000	302,000
011205 - A061	Scholarships		300,000	300,000	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		306,000	306,000	306,000
011205 - A092	Computer Equipment		302,000	302,000	302,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	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	1,394,000	1,394,000	1,394,000
011205 - A130 Transport	700,000	700,000	700,000
011205 - A131 Machinery and Equipment	250,000	250,000	250,000
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	241,000	241,000	241,000
011205 - A138 General	1,000	1,000	1,000
Total - Collectorate of Customs (Adjudication), Faisalabad	16,509,000	16,509,000	18,870,000

LO0506 DIRECTORATE OF IPR ENFORCEMENT,
LAHORE

011205 - A01 Employees Related Expenses	8,948,000	8,948,000	1,990,000
011205 - A011 Pay	906,000	906,000	206,000
011205 - A011-1 Pay of Officers	(503,000)	(503,000)	(114,000)
011205 - A011-2 Pay of Other Staff	(403,000)	(403,000)	(92,000)
011205 - A012 Allowances	8,042,000	8,042,000	1,784,000
011205 - A012-1 Regular Allowances	(7,835,000)	(7,835,000)	(1,727,000)
011205 - A012-2 Other Allowances (Excluding TA)	(207,000)	(207,000)	(57,000)
011205 - A03 Operating Expenses	2,700,000	2,700,000	2,700,000
011205 - A032 Communications	140,000	140,000	140,000
011205 - A033 Utilities	73,000	73,000	73,000
011205 - A034 Occupancy Costs	1,101,000	1,101,000	1,101,000
011205 - A036 Motor Vehicles	1,000	1,000	1,000
011205 - A038 Travel & Transportation	724,000	724,000	724,000
011205 - A039 General	661,000	661,000	661,000
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	202,000	202,000	202,000
011205 - A061 Scholarships	200,000	200,000	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	803,000	803,000	803,000
011205 - A092 Computer Equipment	401,000	401,000	401,000
011205 - A095 Purchase of Transport	2,000	2,000	2,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			207,000	207,000	207,000
011205 - A130	Transport			100,000	100,000	100,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			1,000	1,000	1,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			3,000	3,000	3,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of IPR Enforcement Lahore				12,863,000	12,863,000	5,905,000

LO0835 COLLECTORATE OF CUSTOMS, (APPEALS), LAHORE:

011205 - A01	Employees Related Expenses			6,170,000	6,170,000	6,179,000
011205 - A011	Pay	8	8	1,750,000	1,750,000	2,170,000
011205 - A011-1	Pay of Officers	(3)	(3)	(1,210,000)	(1,210,000)	(1,496,000)
011205 - A011-2	Pay of Other Staff	(5)	(5)	(540,000)	(540,000)	(674,000)
011205 - A012	Allowances			4,420,000	4,420,000	4,009,000
011205 - A012-1	Regular Allowances			(4,014,000)	(4,014,000)	(3,627,000)
011205 - A012-2	Other Allowances (Excluding TA)			(406,000)	(406,000)	(382,000)
011205 - A03	Operating Expenses			4,841,000	4,841,000	4,618,000
011205 - A032	Communications			591,000	591,000	566,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			437,000	437,000	239,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			905,000	905,000	905,000
011205 - A039	General			2,902,000	2,902,000	2,902,000
011205 - A04	Employees Retirement Benefits			1,300,000	1,300,000	101,000
011205 - A041	Pension			1,300,000	1,300,000	101,000
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			411,000	411,000	411,000
011205 - A061	Scholarships			400,000	400,000	400,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			10,000	10,000	10,000
011205 - A09	Physical Assets			1,052,000	1,052,000	1,052,000
011205 - A092	Computer Equipment			550,000	550,000	550,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			476,000	476,000	476,000
011205 - A130	Transport			300,000	300,000	300,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A131	Machinery and Equipment		70,000	70,000	70,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		3,000	3,000	3,000
011205 - A137	Computer Equipment		52,000	52,000	52,000
011205 - A138	General		1,000	1,000	1,000
Total - Collectorate of Customs,					
(Appeals), Lahore			14,750,000	14,750,000	13,337,000

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

011205 - A01	Employees Related Expenses		37,008,000	37,008,000	34,326,000
011205 - A011	Pay	77 77	12,254,000	12,254,000	13,599,000
011205 - A011-1	Pay of Officers	(43) (43)	(9,441,000)	(9,441,000)	(10,933,000)
011205 - A011-2	Pay of Other Staff	(34) (34)	(2,813,000)	(2,813,000)	(2,666,000)
011205 - A012	Allowances		24,754,000	24,754,000	20,727,000
011205 - A012-1	Regular Allowances		(23,948,000)	(23,948,000)	(19,533,000)
011205 - A012-2	Other Allowances (Excluding TA)		(806,000)	(806,000)	(1,194,000)
011205 - A03	Operating Expenses		6,062,000	6,062,000	6,415,000
011205 - A032	Communications		905,000	905,000	905,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		1,821,000	1,821,000	2,522,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		1,733,000	1,733,000	1,733,000
011205 - A039	General		1,597,000	1,597,000	1,249,000
011205 - A04	Employees Retirement Benefits		400,000	400,000	722,000
011205 - A041	Pension		400,000	400,000	722,000
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		702,000	702,000	702,000
011205 - A061	Scholarships		700,000	700,000	700,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		1,103,000	1,103,000	1,103,000
011205 - A092	Computer Equipment		501,000	501,000	501,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		400,000	400,000	400,000
011205 - A097	Purchase of Furniture and Fixture		200,000	200,000	200,000
011205 - A13	Repairs and Maintenance		805,000	805,000	805,000
011205 - A130	Transport		400,000	400,000	400,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		100,000	100,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A137	Computer Equipment		102,000	102,000	102,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Post Clearance Audit (Customs), Lahore			46,580,000	46,580,000	44,573,000

LO0839 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), LAHORE

011205 - A01	Employees Related Expenses		57,957,000	57,957,000	50,686,000
011205 - A011	Pay	64 64	17,956,000	17,956,000	18,709,000
011205 - A011-1	Pay of Officers	(45) (45)	(14,953,000)	(14,953,000)	(16,392,000)
011205 - A011-2	Pay of Other Staff	(19) (19)	(3,003,000)	(3,003,000)	(2,317,000)
011205 - A012	Allowances		40,001,000	40,001,000	31,977,000
011205 - A012-1	Regular Allowances		(38,494,000)	(38,494,000)	(30,693,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,507,000)	(1,507,000)	(1,284,000)
011205 - A03	Operating Expenses		13,818,000	13,818,000	14,118,000
011205 - A032	Communications		801,000	801,000	801,000
011205 - A033	Utilities		1,860,000	1,860,000	1,860,000
011205 - A034	Occupancy Costs		6,350,000	6,350,000	6,650,000
011205 - A036	Motor Vehicles		50,000	50,000	50,000
011205 - A038	Travel & Transportation		3,152,000	3,152,000	3,152,000
011205 - A039	General		1,605,000	1,605,000	1,605,000
011205 - A04	Employees Retirement Benefits		1,000,000	1,000,000	2,000,000
011205 - A041	Pension		1,000,000	1,000,000	2,000,000
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		801,000	801,000	801,000
011205 - A061	Scholarships		700,000	700,000	700,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		100,000	100,000	100,000
011205 - A09	Physical Assets		452,000	452,000	452,000
011205 - A092	Computer Equipment		250,000	250,000	250,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		100,000	100,000	100,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
011205 - A13	Repairs and Maintenance		714,000	714,000	714,000
011205 - A130	Transport		250,000	250,000	250,000
011205 - A131	Machinery and Equipment		150,000	150,000	150,000
011205 - A132	Furniture and Fixture		100,000	100,000	100,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		152,000	152,000	152,000
011205 - A138	General		60,000	60,000	60,000
Total - Directorate of Internal Audit (Customs), Lahore			75,142,000	75,142,000	69,171,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
LO0840	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE :					
011205 - A01	Employees Related Expenses			12,848,000	12,848,000	8,455,000
011205 - A011	Pay	15	15	3,792,000	3,792,000	2,798,000
011205 - A011-1	Pay of Officers	(8)	(8)	(3,139,000)	(3,139,000)	(2,183,000)
011205 - A011-2	Pay of Other Staff	(7)	(7)	(653,000)	(653,000)	(615,000)
011205 - A012	Allowances			9,056,000	9,056,000	5,657,000
011205 - A012-1	Regular Allowances			(8,302,000)	(8,302,000)	(5,134,000)
011205 - A012-2	Other Allowances (Excluding TA)			(754,000)	(754,000)	(523,000)
011205 - A03	Operating Expenses			3,883,000	3,883,000	4,184,000
011205 - A032	Communications			348,000	348,000	348,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			706,000	706,000	1,007,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,524,000	1,524,000	1,524,000
011205 - A039	General			1,299,000	1,299,000	1,299,000
011205 - A04	Employees Retirement Benefits			101,000	101,000	2,000
011205 - A041	Pension			101,000	101,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans			300,000	300,000	300,000
011205 - A052	Grants-Domestic			300,000	300,000	300,000
011205 - A06	Transfers			452,000	452,000	452,000
011205 - A061	Scholarships			450,000	450,000	450,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			262,000	262,000	262,000
011205 - A092	Computer Equipment			110,000	110,000	110,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011205 - A13	Repairs and Maintenance			803,000	803,000	803,000
011205 - A130	Transport			450,000	450,000	450,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			150,000	150,000	150,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Training & Research (Customs), Lahore				18,649,000	18,649,000	14,458,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			13,198,000	13,198,000	7,186,000
011205 - A011	Pay	18	18	3,723,000	3,723,000	2,802,000
011205 - A011-1	Pay of Officers	(10)	(10)	(3,176,000)	(3,176,000)	(2,305,000)
011205 - A011-2	Pay of Other Staff	(8)	(8)	(547,000)	(547,000)	(497,000)
011205 - A012	Allowances			9,475,000	9,475,000	4,384,000
011205 - A012-1	Regular Allowances			(9,218,000)	(9,218,000)	(4,202,000)
011205 - A012-2	Other Allowances (Excluding TA)			(257,000)	(257,000)	(182,000)
011205 - A03	Operating Expenses			2,403,000	2,403,000	2,404,000
011205 - A032	Communications			351,000	351,000	351,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			262,000	262,000	263,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,054,000	1,054,000	1,054,000
011205 - A039	General			730,000	730,000	730,000
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			302,000	302,000	302,000
011205 - A061	Scholarships			300,000	300,000	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			702,000	702,000	702,000
011205 - A092	Computer Equipment			400,000	400,000	400,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011205 - A13	Repairs and Maintenance			600,000	600,000	600,000
011205 - A130	Transport			350,000	350,000	350,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			50,000	50,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			97,000	97,000	97,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of (Customs)						
Valuation, Lahore				17,208,000	17,208,000	11,197,000
LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE :						
011205 - A01	Employees Related Expenses			70,706,000	70,706,000	61,226,000
011205 - A011	Pay	114	114	21,111,000	21,111,000	23,674,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A011-1	Pay of Officers	(47)	(47)	(14,608,000)	(14,608,000)	(14,572,000)
011205 - A011-2	Pay of Other Staff	(67)	(67)	(6,503,000)	(6,503,000)	(9,102,000)
011205 - A012	Allowances			49,595,000	49,595,000	37,552,000
011205 - A012-1	Regular Allowances			(48,219,000)	(48,219,000)	(36,368,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,376,000)	(1,376,000)	(1,184,000)
011205 - A03	Operating Expenses			17,922,000	17,922,000	18,781,000
011205 - A032	Communications			1,150,000	1,150,000	1,002,000
011205 - A033	Utilities			3,330,000	3,330,000	3,330,000
011205 - A034	Occupancy Costs			3,175,000	3,175,000	4,182,000
011205 - A036	Motor Vehicles			150,000	150,000	150,000
011205 - A038	Travel & Transportation			6,893,000	6,893,000	6,893,000
011205 - A039	General			3,224,000	3,224,000	3,224,000
011205 - A04	Employees Retirement Benefits			650,000	650,000	650,000
011205 - A041	Pension			650,000	650,000	650,000
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			722,000	722,000	722,000
011205 - A061	Scholarships			700,000	700,000	700,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			21,000	21,000	21,000
011205 - A09	Physical Assets			952,000	952,000	952,000
011205 - A092	Computer Equipment			550,000	550,000	550,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205 - A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011205 - A13	Repairs and Maintenance			2,523,000	2,523,000	2,523,000
011205 - A130	Transport			1,500,000	1,500,000	1,500,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			201,000	201,000	201,000
011205 - A137	Computer Equipment			202,000	202,000	202,000
011205 - A138	General			220,000	220,000	220,000
Total - Directorate of Intelligence & Investigation, FBR, Lahore				93,875,000	93,875,000	85,254,000

LO1053 CHIEF COLLECTOR CUSTOMS (CENTRAL), LAHORE:

011205 - A01	Employees Related Expenses			7,025,000	7,025,000	7,647,000
011205 - A011	Pay	2	2	2,477,000	2,477,000	2,698,000
011205 - A011-1	Pay of Officers	(2)	(2)	(1,473,000)	(1,473,000)	(1,604,000)
011205 - A011-2	Pay of Other Staff			(1,004,000)	(1,004,000)	(1,094,000)
011205 - A012	Allowances			4,548,000	4,548,000	4,949,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.						
011205 - A012-1	Regular Allowances			(3,841,000)	(3,841,000)	(4,179,000)
011205 - A012-2	Other Allowances (Excluding TA)			(707,000)	(707,000)	(770,000)
011205 - A03	Operating Expenses			1,786,000	1,786,000	1,725,000
011205 - A032	Communications			201,000	201,000	201,000
011205 - A033	Utilities			82,000	82,000	82,000
011205 - A034	Occupancy Costs			262,000	262,000	201,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			787,000	787,000	787,000
011205 - A039	General			453,000	453,000	453,000
011205 - A04	Employees Retirement Benefits			282,000	282,000	282,000
011205 - A041	Pension			282,000	282,000	282,000
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			246,000	246,000	246,000
011205 - A061	Scholarships			244,000	244,000	244,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			1,602,000	1,602,000	1,601,000
011205 - A092	Computer Equipment			1,052,000	1,052,000	1,051,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			351,000	351,000	351,000
011205 - A097	Purchase of Furniture and Fixture			197,000	197,000	197,000
011205 - A13	Repairs and Maintenance			1,208,000	1,208,000	1,208,000
011205 - A130	Transport			250,000	250,000	250,000
011205 - A131	Machinery and Equipment			71,000	71,000	71,000
011205 - A132	Furniture and Fixture			111,000	111,000	111,000
011205 - A133	Buildings and Structure			571,000	571,000	571,000
011205 - A137	Computer Equipment			176,000	176,000	176,000
011205 - A138	General			29,000	29,000	29,000
Total - Chief Collector Customs						
(Central), Lahore				12,150,000	12,150,000	12,710,000

LO1054 MODEL CUSTOM COLLECTORATE (PREVENTIVE), LAHORE:

011205 - A01	Employees Related Expenses			379,999,000	379,999,000	664,509,000
011205 - A011	Pay	659	659	132,098,000	132,098,000	243,205,000
011205 - A011-1	Pay of Officers	(262)	(262)	(76,985,000)	(76,985,000)	(141,954,000)
011205 - A011-2	Pay of Other Staff	(397)	(397)	(55,113,000)	(55,113,000)	(101,251,000)
011205 - A012	Allowances			247,901,000	247,901,000	421,304,000
011205 - A012-1	Regular Allowances			(243,456,000)	(243,456,000)	(415,152,000)
011205 - A012-2	Other Allowances (Excluding TA)			(4,445,000)	(4,445,000)	(6,152,000)
011205 - A03	Operating Expenses			55,353,000	55,353,000	58,029,000
011205 - A032	Communications			2,215,000	2,215,000	1,465,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A033	Utilities		9,854,000	9,854,000	9,854,000
011205 - A034	Occupancy Costs		30,564,000	30,564,000	34,740,000
011205 - A036	Motor Vehicles		100,000	100,000	100,000
011205 - A038	Travel & Transportation		4,253,000	4,253,000	3,653,000
011205 - A039	General		8,367,000	8,367,000	8,217,000
011205 - A04	Employees Retirement Benefits		3,250,000	3,250,000	8,341,000
011205 - A041	Pension		3,250,000	3,250,000	8,341,000
011205 - A05	Grants, Subsidies and Write off Loans		1,500,000	1,500,000	1,500,000
011205 - A052	Grants-Domestic		1,500,000	1,500,000	1,500,000
011205 - A06	Transfers		1,202,000	1,202,000	1,202,000
011205 - A061	Scholarships		1,200,000	1,200,000	1,200,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		1,872,000	1,872,000	1,872,000
011205 - A092	Computer Equipment		520,000	520,000	520,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		850,000	850,000	850,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
011205 - A13	Repairs and Maintenance		10,045,000	10,045,000	10,045,000
011205 - A130	Transport		1,800,000	1,800,000	1,800,000
011205 - A131	Machinery and Equipment		500,000	500,000	500,000
011205 - A132	Furniture and Fixture		300,000	300,000	300,000
011205 - A133	Buildings and Structure		7,000,000	7,000,000	7,000,000
011205 - A137	Computer Equipment		360,000	360,000	360,000
011205 - A138	General		85,000	85,000	85,000
Total - Model Custom Collectorate (Preventive), Lahore			453,221,000	453,221,000	745,498,000

LO1055 MODEL CUSTOM COLLECTORATE (APPRAISEMENT), LAHORE:

011205 - A01	Employees Related Expenses			272,074,000	272,074,000	340,786,000
011205 - A011	Pay	440	440	92,298,000	92,298,000	129,057,000
011205 - A011-1	Pay of Officers	(217)	(217)	(64,608,000)	(64,608,000)	(88,690,000)
011205 - A011-2	Pay of Other Staff	(223)	(223)	(27,690,000)	(27,690,000)	(40,367,000)
011205 - A012	Allowances			179,776,000	179,776,000	211,729,000
011205 - A012-1	Regular Allowances			(176,270,000)	(176,270,000)	(208,221,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,506,000)	(3,506,000)	(3,508,000)
011205 - A03	Operating Expenses			23,512,000	23,512,000	29,483,000
011205 - A032	Communications			1,560,000	1,560,000	1,560,000
011205 - A033	Utilities			1,947,000	1,947,000	918,000
011205 - A034	Occupancy Costs			11,053,000	11,053,000	18,053,000
011205 - A036	Motor Vehicles			14,000	14,000	14,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A038	Travel & Transportation		3,380,000	3,380,000	3,380,000
011205 - A039	General		5,558,000	5,558,000	5,558,000
011205 - A04	Employees Retirement Benefits		2,968,000	2,968,000	4,072,000
011205 - A041	Pension		2,968,000	2,968,000	4,072,000
011205 - A05	Grants, Subsidies and Write off Loans		300,000	300,000	300,000
011205 - A052	Grants-Domestic		300,000	300,000	300,000
011205 - A06	Transfers		802,000	802,000	802,000
011205 - A061	Scholarships		800,000	800,000	800,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		1,486,000	1,486,000	1,486,000
011205 - A092	Computer Equipment		634,000	634,000	634,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		500,000	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture		350,000	350,000	350,000
011205 - A13	Repairs and Maintenance		1,723,000	1,723,000	1,723,000
011205 - A130	Transport		900,000	900,000	900,000
011205 - A131	Machinery and Equipment		245,000	245,000	245,000
011205 - A132	Furniture and Fixture		140,000	140,000	140,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		401,000	401,000	401,000
011205 - A138	General		35,000	35,000	35,000
Total - Model Custom Collectorate					
(Appraisement), Lahore			302,865,000	302,865,000	378,652,000

LO1056 COLLECTOR OF CUSTOMS (ADJUDICATION), LAHORE:

011205 - A01	Employees Related Expenses			10,774,000	10,774,000	16,069,000
011205 - A011	Pay	8	8	3,161,000	3,161,000	6,247,000
011205 - A011-1	Pay of Officers	(6)	(6)	(3,001,000)	(3,001,000)	(6,062,000)
011205 - A011-2	Pay of Other Staff	(2)	(2)	(160,000)	(160,000)	(185,000)
011205 - A012	Allowances			7,613,000	7,613,000	9,822,000
011205 - A012-1	Regular Allowances			(7,256,000)	(7,256,000)	(9,409,000)
011205 - A012-2	Other Allowances (Excluding TA)			(357,000)	(357,000)	(413,000)
011205 - A03	Operating Expenses			4,817,000	4,817,000	4,856,000
011205 - A032	Communications			506,000	506,000	506,000
011205 - A033	Utilities			75,000	75,000	75,000
011205 - A034	Occupancy Costs			683,000	683,000	722,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			505,000	505,000	505,000
011205 - A039	General			3,047,000	3,047,000	3,047,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	2,000
011205 - A041	Pension			2,000	2,000	2,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
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		516,000	516,000	516,000
011205 - A061	Scholarships		500,000	500,000	500,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		15,000	15,000	15,000
011205 - A09	Physical Assets		677,000	677,000	677,000
011205 - A092	Computer Equipment		275,000	275,000	275,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		300,000	300,000	300,000
011205 - A097	Purchase of Furniture and Fixture		100,000	100,000	100,000
011205 - A13	Repairs and Maintenance		393,000	393,000	393,000
011205 - A130	Transport		150,000	150,000	150,000
011205 - A131	Machinery and Equipment		1,000	1,000	1,000
011205 - A132	Furniture and Fixture		60,000	60,000	60,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		178,000	178,000	178,000
011205 - A138	General		2,000	2,000	2,000
Total - Collector of Customs (Adjudication), Lahore			17,180,000	17,180,000	22,514,000

MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN:

011205 - A01	Employees Related Expenses			180,276,000	180,276,000	190,900,000
011205 - A011	Pay	359	359	63,200,000	63,200,000	74,817,000
011205 - A011-1	Pay of Officers	(159)	(159)	(37,193,000)	(37,193,000)	(45,231,000)
011205 - A011-2	Pay of Other Staff	(200)	(200)	(26,007,000)	(26,007,000)	(29,586,000)
011205 - A012	Allowances			117,076,000	117,076,000	116,083,000
011205 - A012-1	Regular Allowances			(114,661,000)	(114,661,000)	(113,646,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,415,000)	(2,415,000)	(2,437,000)
011205 - A03	Operating Expenses			14,366,000	14,366,000	15,655,000
011205 - A032	Communications			1,875,000	1,875,000	1,850,000
011205 - A033	Utilities			3,065,000	3,065,000	3,065,000
011205 - A034	Occupancy Costs			1,456,000	1,456,000	2,795,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			4,138,000	4,138,000	4,138,000
011205 - A039	General			3,782,000	3,782,000	3,757,000
011205 - A04	Employees Retirement Benefits			700,000	700,000	1,775,000
011205 - A041	Pension			700,000	700,000	1,775,000
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			2,002,000	2,002,000	2,002,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd.					
011205 - A061	Scholarships		2,000,000	2,000,000	2,000,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		1,553,000	1,553,000	1,403,000
011205 - A092	Computer Equipment		251,000	251,000	251,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		800,000	800,000	650,000
011205 - A097	Purchase of Furniture and Fixture		500,000	500,000	500,000
011205 - A13	Repairs and Maintenance		1,754,000	1,754,000	1,754,000
011205 - A130	Transport		900,000	900,000	900,000
011205 - A131	Machinery and Equipment		300,000	300,000	300,000
011205 - A132	Furniture and Fixture		200,000	200,000	200,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		252,000	252,000	252,000
011205 - A138	General		100,000	100,000	100,000
Total - Model Customs Collectorate,					
Multan			201,151,000	201,151,000	213,989,000

ST0089 MODEL CUSTOMS COLLECTORATE, SIALKOT:

011205 - A01	Employees Related Expenses			83,546,000	83,546,000	90,322,000
011205 - A011	Pay	165	165	26,517,000	26,517,000	35,364,000
011205 - A011-1	Pay of Officers	(80)	(80)	(17,514,000)	(17,514,000)	(21,852,000)
011205 - A011-2	Pay of Other Staff	(85)	(85)	(9,003,000)	(9,003,000)	(13,512,000)
011205 - A012	Allowances			57,029,000	57,029,000	54,958,000
011205 - A012-1	Regular Allowances			(55,624,000)	(55,624,000)	(53,405,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,405,000)	(1,405,000)	(1,553,000)
011205 - A03	Operating Expenses			10,911,000	10,911,000	10,902,000
011205 - A032	Communications			1,210,000	1,210,000	1,210,000
011205 - A033	Utilities			1,115,000	1,115,000	1,115,000
011205 - A034	Occupancy Costs			301,000	301,000	292,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			4,582,000	4,582,000	4,582,000
011205 - A039	General			3,702,000	3,702,000	3,702,000
011205 - A04	Employees Retirement Benefits			600,000	600,000	1,891,000
011205 - A041	Pension			600,000	600,000	1,891,000
011205 - A05	Grants, Subsidies and Write off Loans			350,000	350,000	350,000
011205 - A052	Grants-Domestic			350,000	350,000	350,000
011205 - A06	Transfers			261,000	261,000	261,000
011205 - A061	Scholarships			200,000	200,000	200,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			60,000	60,000	60,000
011205 - A09	Physical Assets			952,000	952,000	952,000
011205 - A092	Computer Equipment			450,000	450,000	450,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		250,000	250,000	250,000
011205 - A097	Purchase of Furniture and Fixture		250,000	250,000	250,000
011205 - A13	Repairs and Maintenance		3,753,000	3,753,000	3,753,000
011205 - A130	Transport		1,300,000	1,300,000	1,300,000
011205 - A131	Machinery and Equipment		500,000	500,000	500,000
011205 - A132	Furniture and Fixture		300,000	300,000	300,000
011205 - A133	Buildings and Structure		1,201,000	1,201,000	1,201,000
011205 - A137	Computer Equipment		352,000	352,000	352,000
011205 - A138	General		100,000	100,000	100,000
Total - Model Customs Collectorate, Sialkot			100,373,000	100,373,000	108,431,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		1,625,709,000	1,625,709,000	1,981,202,000
0112	Total - Financial and Fiscal Affairs		1,625,709,000	1,625,709,000	1,981,202,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		1,625,709,000	1,625,709,000	1,981,202,000
01	Total - General Public Service		1,625,709,000	1,625,709,000	1,981,202,000
Total - Accountant General Pakistan Revenues, Sub-Office, Lahore			1,625,709,000	1,625,709,000	1,981,202,000

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			44,663,000	44,663,000	36,999,000
011205 - A011	Pay	72	72	14,953,000	14,953,000	(13,882,000)
011205 - A011-1	Pay of Officers	(26)	(26)	(8,025,000)	(8,025,000)	(7,833,000)
011205 - A011-2	Pay of Other Staff	(46)	(46)	(6,928,000)	(6,928,000)	(6,049,000)
011205 - A012	Allowances			29,710,000	29,710,000	23,117,000
011205 - A012-1	Regular Allowances			(27,995,000)	(27,995,000)	(20,748,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,715,000)	(1,715,000)	(2,369,000)
011205 - A03	Operating Expenses			11,286,000	11,286,000	11,661,000
011205 - A032	Communications			775,000	775,000	700,000
011205 - A033	Utilities			1,465,000	1,465,000	1,465,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.					
011205 - A034	Occupancy Costs		3,365,000	3,365,000	3,865,000
011205 - A036	Motor Vehicles		250,000	250,000	200,000
011205 - A038	Travel & Transportation		2,652,000	2,652,000	2,652,000
011205 - A039	General		2,779,000	2,779,000	2,779,000
011205 - A04	Employees Retirement Benefits		1,150,000	1,150,000	650,000
011205 - A041	Pension		1,150,000	1,150,000	650,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	200,000
011205 - A052	Grants-Domestic		500,000	500,000	200,000
011205 - A06	Transfers		902,000	902,000	902,000
011205 - A061	Scholarships		900,000	900,000	900,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		1,000	1,000	1,000
011205 - A09	Physical Assets		3,202,000	3,202,000	2,702,000
011205 - A092	Computer Equipment		1,300,000	1,300,000	1,300,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		900,000	900,000	900,000
011205 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	500,000
011205 - A13	Repairs and Maintenance		1,303,000	1,303,000	1,303,000
011205 - A130	Transport		550,000	550,000	550,000
011205 - A131	Machinery and Equipment		250,000	250,000	250,000
011205 - A132	Furniture and Fixture		150,000	150,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		251,000	251,000	251,000
011205 - A138	General		100,000	100,000	100,000
Total - Directorate of Intelligence and Investigation, FBR, Peshawar			63,006,000	63,006,000	54,417,000

PR0750 MODEL CUSTOMS COLLECTORATE, PESHAWAR:

011205 - A01	Employees Related Expenses			498,499,000	498,499,000	548,403,000
011205 - A011	Pay	892	892	170,917,000	170,917,000	205,677,000
011205 - A011-1	Pay of Officers	(286)	(286)	(87,721,000)	(87,721,000)	(103,783,000)
011205 - A011-2	Pay of Other Staff	(606)	(606)	(83,196,000)	(83,196,000)	(101,894,000)
011205 - A012	Allowances			327,582,000	327,582,000	342,726,000
011205 - A012-1	Regular Allowances			(313,404,000)	(313,404,000)	(325,334,000)
011205 - A012-2	Other Allowances (Excluding TA)			(14,178,000)	(14,178,000)	(17,392,000)
011205 - A03	Operating Expenses			34,291,000	34,291,000	40,571,000
011205 - A032	Communications			3,025,000	3,025,000	3,025,000
011205 - A033	Utilities			8,505,000	8,505,000	8,505,000
011205 - A034	Occupancy Costs			10,450,000	10,450,000	16,730,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Contd.						
011205 - A036	Motor Vehicles			200,000	200,000	200,000
011205 - A038	Travel & Transportation			6,183,000	6,183,000	6,183,000
011205 - A039	General			5,928,000	5,928,000	5,928,000
011205 - A04	Employees Retirement Benefits			3,410,000	3,410,000	12,960,000
011205 - A041	Pension			3,410,000	3,410,000	12,960,000
011205 - A05	Grants, Subsidies and Write off Loans			1,300,000	1,300,000	1,300,000
011205 - A052	Grants-Domestic			1,300,000	1,300,000	1,300,000
011205 - A06	Transfers			3,502,000	3,502,000	3,502,000
011205 - A061	Scholarships			3,500,000	3,500,000	3,500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			5,459,000	5,459,000	5,459,000
011205 - A092	Computer Equipment			201,000	201,000	201,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			5,255,000	5,255,000	5,255,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			3,600,000	3,600,000	3,600,000
011205 - A130	Transport			1,400,000	1,400,000	1,400,000
011205 - A131	Machinery and Equipment			450,000	450,000	450,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			800,000	800,000	800,000
011205 - A137	Computer Equipment			550,000	550,000	550,000
011205 - A138	General			200,000	200,000	200,000
Total - Model Customs Collectorate, Peshawar				550,061,000	550,061,000	615,795,000
PR0872 DIRECTORATE OF TRANSIT TRADE, PESHAWAR						
011205 - A01	Employees Related Expenses			10,287,000	10,287,000	8,117,000
011205 - A011	Pay	6	6	3,435,000	3,435,000	3,027,000
011205 - A011-1	Pay of Officers	(6)	(6)	(1,432,000)	(1,432,000)	(1,395,000)
011205 - A011-2	Pay of Other Staff			(2,003,000)	(2,003,000)	(1,632,000)
011205 - A012	Allowances			6,852,000	6,852,000	5,090,000
011205 - A012-1	Regular Allowances			(6,048,000)	(6,048,000)	(4,276,000)
011205 - A012-2	Other Allowances (Excluding TA)			(804,000)	(804,000)	(814,000)
011205 - A03	Operating Expenses			5,004,000	5,004,000	5,005,000
011205 - A032	Communications			241,000	241,000	241,000
011205 - A033	Utilities			900,000	900,000	900,000
011205 - A034	Occupancy Costs			451,000	451,000	452,000
011205 - A036	Motor Vehicles			7,000	7,000	7,000
011205 - A038	Travel & Transportation			1,102,000	1,102,000	1,102,000
011205 - A039	General			2,303,000	2,303,000	2,303,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	2,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, PESHAWAR -- Concl'd.				
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	3,000	3,000	3,000
011205 - A061	Scholarships	1,000	1,000	1,000
011205 - A062	Technical Assistance	1,000	1,000	1,000
011205 - A063	Entertainment & Gifts	1,000	1,000	1,000
011205 - A09	Physical Assets	852,000	852,000	852,000
011205 - A092	Computer Equipment	600,000	600,000	600,000
011205 - A095	Purchase of Transport	2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery	100,000	100,000	100,000
011205 - A097	Purchase of Furniture and Fixture	150,000	150,000	150,000
011205 - A13	Repairs and Maintenance	505,000	505,000	505,000
011205 - A130	Transport	300,000	300,000	300,000
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	52,000	52,000	52,000
011205 - A138	General	1,000	1,000	1,000
Total - Directorate of Transit Trade, Peshawar		16,654,000	16,654,000	14,485,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	629,721,000	629,721,000	684,697,000
0112	Total - Financial and Fiscal Affairs	629,721,000	629,721,000	684,697,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	629,721,000	629,721,000	684,697,000
01	Total - General Public Service	629,721,000	629,721,000	684,697,000
Total - Accountant General Pakistan Revenues, Sub-Office, Peshawar		629,721,000	629,721,000	684,697,000

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	256,445,000	256,445,000	304,945,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011	Pay	514	513	85,015,000	85,015,000	123,862,000
011205 - A011-1	Pay of Officers	(200)	(200)	(46,279,000)	(46,279,000)	(67,198,000)
011205 - A011-2	Pay of Other Staff	(314)	(313)	(38,736,000)	(38,736,000)	(56,664,000)
011205 - A012	Allowances			171,430,000	171,430,000	181,083,000
011205 - A012-1	Regular Allowances			(169,075,000)	(169,075,000)	(178,690,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,355,000)	(2,355,000)	(2,393,000)
011205 - A03	Operating Expenses			18,470,000	18,470,000	18,009,000
011205 - A032	Communications			1,360,000	1,360,000	1,210,000
011205 - A033	Utilities			5,750,000	5,750,000	5,650,000
011205 - A034	Occupancy Costs			701,000	701,000	541,000
011205 - A036	Motor Vehicles			300,000	300,000	300,000
011205 - A038	Travel & Transportation			6,852,000	6,852,000	6,852,000
011205 - A039	General			3,507,000	3,507,000	3,456,000
011205 - A04	Employees Retirement Benefits			2,000,000	2,000,000	4,228,000
011205 - A041	Pension			2,000,000	2,000,000	4,228,000
011205 - A05	Grants, Subsidies and Write off Loans			1,200,000	1,200,000	1,200,000
011205 - A052	Grants-Domestic			1,200,000	1,200,000	1,200,000
011205 - A06	Transfers			3,002,000	3,002,000	3,002,000
011205 - A061	Scholarships			3,000,000	3,000,000	3,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			7,000	7,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			2,003,000	2,003,000	2,003,000
011205 - A130	Transport			800,000	800,000	800,000
011205 - A131	Machinery and Equipment			350,000	350,000	350,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			401,000	401,000	401,000
011205 - A137	Computer Equipment			202,000	202,000	202,000
011205 - A138	General			50,000	50,000	50,000
Total - Model Customs Collectorate, Hyderabad				283,127,000	283,127,000	333,394,000

KA0964 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, (CUSTOMS ENFORCEMENT) KARACHI :

011205 - A01	Employees Related Expenses			91,941,000	91,941,000	120,963,000
011205 - A011	Pay	141	141	31,714,000	31,714,000	48,331,000
011205 - A011-1	Pay of Officers	(70)	(70)	(20,044,000)	(20,044,000)	(35,039,000)
011205 - A011-2	Pay of Other Staff	(71)	(71)	(11,670,000)	(11,670,000)	(13,292,000)

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A012	Allowances		60,227,000	60,227,000	72,632,000
011205 - A012-1	Regular Allowances		(57,174,000)	(57,174,000)	(70,472,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,053,000)	(3,053,000)	(2,160,000)
011205 - A03	Operating Expenses		14,627,000	14,627,000	6,445,000
011205 - A032	Communications		1,025,000	1,025,000	512,000
011205 - A033	Utilities		2,550,000	2,550,000	326,000
011205 - A034	Occupancy Costs		3,200,000	3,200,000	2,002,000
011205 - A036	Motor Vehicles		500,000	500,000	1,000
011205 - A038	Travel & Transportation		2,202,000	2,202,000	1,053,000
011205 - A039	General		5,150,000	5,150,000	2,551,000
011205 - A04	Employees Retirement Benefits		1,400,000	1,400,000	1,513,000
011205 - A041	Pension		1,400,000	1,400,000	1,513,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	250,000
011205 - A052	Grants-Domestic		500,000	500,000	250,000
011205 - A06	Transfers		1,002,000	1,002,000	502,000
011205 - A061	Scholarships		1,000,000	1,000,000	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		1,202,000	1,202,000	602,000
011205 - A092	Computer Equipment		550,000	550,000	275,000
011205 - A095	Purchase of Transport		2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery		400,000	400,000	200,000
011205 - A097	Purchase of Furniture and Fixture		250,000	250,000	125,000
011205 - A13	Repairs and Maintenance		2,123,000	2,123,000	664,000
011205 - A130	Transport		700,000	700,000	350,000
011205 - A131	Machinery and Equipment		250,000	250,000	125,000
011205 - A132	Furniture and Fixture		150,000	150,000	75,000
011205 - A133	Buildings and Structure		801,000	801,000	2,000
011205 - A137	Computer Equipment		202,000	202,000	102,000
011205 - A138	General		20,000	20,000	10,000
Total - Directorate of Intelligence					
& Investigation, FBR, (Customs					
Enforcement) Karachi			112,795,000	112,795,000	130,939,000

KA0965 DIRECTORATE GENERAL, CUSTOMS,
VALUATION, KARACHI :

011205 - A01	Employees Related Expenses			43,800,000	43,800,000	52,361,000
011205 - A011	Pay	88	88	13,581,000	13,581,000	20,642,000
011205 - A011-1	Pay of Officers	(53)	(53)	(8,145,000)	(8,145,000)	(13,605,000)
011205 - A011-2	Pay of Other Staff	(35)	(35)	(5,436,000)	(5,436,000)	(7,037,000)
011205 - A012	Allowances			30,219,000	30,219,000	31,719,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A012-1	Regular Allowances		(29,012,000)	(29,012,000)	(30,456,000)
011205 - A012-2	Other Allowances (Excluding TA)		(1,207,000)	(1,207,000)	(1,263,000)
011205 - A03	Operating Expenses		10,365,000	10,365,000	10,164,000
011205 - A032	Communications		1,663,000	1,663,000	1,663,000
011205 - A033	Utilities		5,000	5,000	5,000
011205 - A034	Occupancy Costs		2,251,000	2,251,000	2,051,000
011205 - A036	Motor Vehicles		1,000	1,000	1,000
011205 - A038	Travel & Transportation		3,064,000	3,064,000	3,064,000
011205 - A039	General		3,381,000	3,381,000	3,380,000
011205 - A04	Employees Retirement Benefits		549,000	549,000	1,038,000
011205 - A041	Pension		549,000	549,000	1,038,000
011205 - A05	Grants, Subsidies and Write off Loans		600,000	600,000	600,000
011205 - A052	Grants-Domestic		600,000	600,000	600,000
011205 - A06	Transfers		751,000	751,000	751,000
011205 - A061	Scholarships		700,000	700,000	700,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		50,000	50,000	50,000
011205 - A09	Physical Assets		2,506,000	2,506,000	2,506,000
011205 - A092	Computer Equipment		2,502,000	2,502,000	2,502,000
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		1,554,000	1,554,000	1,554,000
011205 - A130	Transport		550,000	550,000	550,000
011205 - A131	Machinery and Equipment		300,000	300,000	300,000
011205 - A132	Furniture and Fixture		200,000	200,000	200,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		501,000	501,000	501,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate General, Customs, Valuation, Karachi			60,125,000	60,125,000	68,974,000

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

011205 - A01	Employees Related Expenses			51,688,000	51,688,000	39,062,000
011205 - A011	Pay	66	66	14,842,000	14,842,000	13,438,000
011205 - A011-1	Pay of Officers	(22)	(22)	(8,718,000)	(8,718,000)	(8,365,000)
011205 - A011-2	Pay of Other Staff	(44)	(44)	(6,124,000)	(6,124,000)	(5,073,000)
011205 - A012	Allowances			36,846,000	36,846,000	25,624,000
011205 - A012-1	Regular Allowances			(34,245,000)	(34,245,000)	(23,328,000)

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A012-2	Other Allowances (Excluding TA)			(2,601,000)	(2,601,000)	(2,296,000)
011205 - A03	Operating Expenses			30,725,000	30,725,000	31,126,000
011205 - A032	Communications			1,600,000	1,600,000	1,600,000
011205 - A033	Utilities			7,250,000	7,250,000	7,250,000
011205 - A034	Occupancy Costs			2,601,000	2,601,000	3,002,000
011205 - A036	Motor Vehicles			200,000	200,000	200,000
011205 - A038	Travel & Transportation			8,050,000	8,050,000	8,050,000
011205 - A039	General			11,024,000	11,024,000	11,024,000
011205 - A04	Employees Retirement Benefits			1,400,000	1,400,000	1,740,000
011205 - A041	Pension			1,400,000	1,400,000	1,740,000
011205 - A05	Grants, Subsidies and Write off Loans			750,000	750,000	750,000
011205 - A052	Grants-Domestic			750,000	750,000	750,000
011205 - A06	Transfers			900,000	900,000	900,000
011205 - A061	Scholarships			700,000	700,000	700,000
011205 - A062	Technical Assistance			100,000	100,000	100,000
011205 - A063	Entertainment & Gifts			100,000	100,000	100,000
011205 - A09	Physical Assets			6,102,000	6,102,000	4,102,000
011205 - A092	Computer Equipment			2,200,000	2,200,000	2,200,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			3,000,000	3,000,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture			900,000	900,000	900,000
011205 - A13	Repairs and Maintenance			4,801,000	4,801,000	4,801,000
011205 - A130	Transport			900,000	900,000	900,000
011205 - A131	Machinery and Equipment			1,700,000	1,700,000	1,700,000
011205 - A132	Furniture and Fixture			300,000	300,000	300,000
011205 - A133	Buildings and Structure			1,001,000	1,001,000	1,001,000
011205 - A137	Computer Equipment			700,000	700,000	700,000
011205 - A138	General			200,000	200,000	200,000
Total - Directorate General, of Train- ing & Research (Customs), Karachi				96,366,000	96,366,000	82,481,000
KA0967 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI :						
011205 - A01	Employees Related Expenses			43,478,000	43,478,000	57,414,000
011205 - A011	Pay	92	92	18,053,000	18,053,000	24,364,000
011205 - A011-1	Pay of Officers	(72)	(72)	(15,385,000)	(15,385,000)	(20,350,000)
011205 - A011-2	Pay of Other Staff	(20)	(20)	(2,668,000)	(2,668,000)	(4,014,000)
011205 - A012	Allowances			25,425,000	25,425,000	33,050,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.			
011205 - A012-1 Regular Allowances	(24,220,000)	(24,220,000)	(31,445,000)
011205 - A012-2 Other Allowances (Excluding TA)	(1,205,000)	(1,205,000)	(1,605,000)
011205 - A03 Operating Expenses	7,216,000	7,216,000	7,216,000
011205 - A032 Communications	850,000	850,000	700,000
011205 - A033 Utilities	5,000	5,000	5,000
011205 - A034 Occupancy Costs	1,951,000	1,951,000	2,101,000
011205 - A036 Motor Vehicles	1,000	1,000	1,000
011205 - A038 Travel & Transportation	2,303,000	2,303,000	2,303,000
011205 - A039 General	2,106,000	2,106,000	2,106,000
011205 - A04 Employees Retirement Benefits	1,600,000	1,600,000	2,410,000
011205 - A041 Pension	1,600,000	1,600,000	2,410,000
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	502,000	502,000	502,000
011205 - A061 Scholarships	500,000	500,000	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	704,000	704,000	704,000
011205 - A092 Computer Equipment	202,000	202,000	202,000
011205 - A095 Purchase of Transport	2,000	2,000	2,000
011205 - A096 Purchase of Plant and Machinery	250,000	250,000	250,000
011205 - A097 Purchase of Furniture and Fixture	250,000	250,000	250,000
011205 - A13 Repairs and Maintenance	755,000	755,000	755,000
011205 - A130 Transport	350,000	350,000	350,000
011205 - A131 Machinery and Equipment	200,000	200,000	200,000
011205 - A132 Furniture and Fixture	100,000	100,000	100,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	102,000	102,000	102,000
011205 - A138 General	1,000	1,000	1,000
Total - Directorate of Internal Audit (Customs), Karachi	55,255,000	55,255,000	70,001,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			639,460,000	639,460,000	643,721,000
011205 - A011	Pay	1274	1273	197,743,000	197,743,000	413,080,000
011205 - A011-1	Pay of Officers	(620)	(620)	(124,418,000)	(124,418,000)	(283,756,000)
011205 - A011-2	Pay of Other Staff	(654)	(653)	(73,325,000)	(73,325,000)	(129,324,000)
011205 - A012	Allowances			441,717,000	441,717,000	230,641,000
011205 - A012-1	Regular Allowances			(435,912,000)	(435,912,000)	(224,446,000)
011205 - A012-2	Other Allowances (Excluding TA)			(5,805,000)	(5,805,000)	(6,195,000)
011205 - A03	Operating Expenses			113,039,000	113,039,000	102,884,000
011205 - A032	Communications			2,166,000	2,166,000	1,611,000
011205 - A033	Utilities			36,701,000	36,701,000	27,201,000
011205 - A034	Occupancy Costs			35,449,000	35,449,000	35,449,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			14,003,000	14,003,000	13,903,000
011205 - A039	General			24,719,000	24,719,000	24,719,000
011205 - A04	Employees Retirement Benefits			7,975,000	7,975,000	9,178,000
011205 - A041	Pension			7,975,000	7,975,000	9,178,000
011205 - A05	Grants, Subsidies and Write off Loans			3,000,000	3,000,000	3,000,000
011205 - A052	Grants-Domestic			3,000,000	3,000,000	3,000,000
011205 - A06	Transfers			13,576,000	13,576,000	13,576,000
011205 - A061	Scholarships			13,000,000	13,000,000	13,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			575,000	575,000	575,000
011205 - A09	Physical Assets			5,502,000	330,502,000	4,502,000
011205 - A092	Computer Equipment			800,000	45,800,000	800,000
011205 - A095	Purchase of Transport			2,000	250,002,000	2,000
011205 - A096	Purchase of Plant and Machinery			4,000,000	34,000,000	3,000,000
011205 - A097	Purchase of Furniture and Fixture			700,000	700,000	700,000
011205 - A13	Repairs and Maintenance			13,002,000	13,002,000	13,002,000
011205 - A130	Transport			5,000,000	5,000,000	5,000,000
011205 - A131	Machinery and Equipment			1,600,000	1,600,000	1,600,000
011205 - A132	Furniture and Fixture			600,000	600,000	600,000
011205 - A133	Buildings and Structure			5,200,000	5,200,000	5,200,000
011205 - A137	Computer Equipment			452,000	452,000	452,000
011205 - A138	General			150,000	150,000	150,000
Total - Model Customs Collectorate,				795,554,000	1,120,554,000	789,863,000
Preventive, Karachi						

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts	2015-2016	2015-2016	2016-2017	
				2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.								
KA0970 MODEL CUSTOMS COLLECTORATE, APPRAISEMENT, (WEST) KARACHI :								
011205 - A01	Employees Related Expenses					474,444,000	474,444,000	414,369,000
011205 - A011	Pay	905	905			147,109,000	147,109,000	143,055,000
011205 - A011-1	Pay of Officers	(303)	(303)			(23,008,000)	(23,008,000)	(24,166,000)
011205 - A011-2	Pay of Other Staff	(602)	(602)			(124,101,000)	(124,101,000)	(118,889,000)
011205 - A012	Allowances					327,335,000	327,335,000	271,314,000
011205 - A012-1	Regular Allowances					(322,522,000)	(322,522,000)	(266,755,000)
011205 - A012-2	Other Allowances (Excluding TA)					(4,813,000)	(4,813,000)	(4,559,000)
011205 - A03	Operating Expenses					29,652,000	29,652,000	26,353,000
011205 - A032	Communications					1,135,000	1,135,000	1,135,000
011205 - A033	Utilities					5,000	5,000	5,000
011205 - A034	Occupancy Costs					14,002,000	14,002,000	10,703,000
011205 - A036	Motor Vehicles					1,000	1,000	1,000
011205 - A038	Travel & Transportation					4,802,000	4,802,000	4,802,000
011205 - A039	General					9,707,000	9,707,000	9,707,000
011205 - A04	Employees Retirement Benefits					2,250,000	2,250,000	11,250,000
011205 - A041	Pension					2,250,000	2,250,000	11,250,000
011205 - A05	Grants, Subsidies and Write off Loans					1,500,000	1,500,000	1,500,000
011205 - A052	Grants-Domestic					1,500,000	1,500,000	1,500,000
011205 - A06	Transfers					3,002,000	3,002,000	3,002,000
011205 - A061	Scholarships					3,000,000	3,000,000	3,000,000
011205 - A062	Technical Assistance					1,000	1,000	1,000
011205 - A063	Entertainment & Gifts					1,000	1,000	1,000
011205 - A09	Physical Assets					1,004,000	1,004,000	1,004,000
011205 - A092	Computer Equipment					402,000	402,000	402,000
011205 - A095	Purchase of Transport					2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery					400,000	400,000	400,000
011205 - A097	Purchase of Furniture and Fixture					200,000	200,000	200,000
011205 - A13	Repairs and Maintenance					4,204,000	4,204,000	4,204,000
011205 - A130	Transport					1,500,000	1,500,000	1,500,000
011205 - A131	Machinery and Equipment					1,000,000	1,000,000	1,000,000
011205 - A132	Furniture and Fixture					800,000	800,000	800,000
011205 - A133	Buildings and Structure					2,000	2,000	2,000
011205 - A137	Computer Equipment					901,000	901,000	901,000
011205 - A138	General					1,000	1,000	1,000
Total - Model Customs Collectorate, Appraisement, (West) Karachi						516,056,000	516,056,000	461,682,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget 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			85,684,000	85,684,000	78,273,000
011205 - A011	Pay	156	156	24,857,000	24,857,000	30,961,000
011205 - A011-1	Pay of Officers	(64)	(64)	(10,659,000)	(10,659,000)	(17,384,000)
011205 - A011-2	Pay of Other Staff	(92)	(92)	(14,198,000)	(14,198,000)	(13,577,000)
011205 - A012	Allowances			60,827,000	60,827,000	47,312,000
011205 - A012-1	Regular Allowances			(58,623,000)	(58,623,000)	(45,701,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,204,000)	(2,204,000)	(1,611,000)
011205 - A03	Operating Expenses			13,687,000	13,687,000	14,287,000
011205 - A032	Communications			1,120,000	1,120,000	1,120,000
011205 - A033	Utilities			1,302,000	1,302,000	1,302,000
011205 - A034	Occupancy Costs			3,300,000	3,300,000	3,900,000
011205 - A036	Motor Vehicles			300,000	300,000	300,000
011205 - A038	Travel & Transportation			4,907,000	4,907,000	4,907,000
011205 - A039	General			2,758,000	2,758,000	2,758,000
011205 - A04	Employees Retirement Benefits			1,700,000	1,700,000	2,100,000
011205 - A041	Pension			1,700,000	1,700,000	2,100,000
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			1,651,000	1,651,000	1,651,000
011205 - A061	Scholarships			1,500,000	1,500,000	1,500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			150,000	150,000	150,000
011205 - A09	Physical Assets			2,903,000	2,903,000	2,503,000
011205 - A092	Computer Equipment			1,001,000	1,001,000	1,001,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,400,000	1,400,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011205 - A13	Repairs and Maintenance			5,703,000	5,703,000	5,703,000
011205 - A130	Transport			1,400,000	1,400,000	1,400,000
011205 - A131	Machinery and Equipment			500,000	500,000	500,000
011205 - A132	Furniture and Fixture			400,000	400,000	400,000
011205 - A133	Buildings and Structure			3,001,000	3,001,000	3,001,000
011205 - A137	Computer Equipment			252,000	252,000	252,000
011205 - A138	General			150,000	150,000	150,000
Total - Model Customs Collectorate,						
Port Muhammad Bin Qasim,						
Karachi				112,328,000	112,328,000	105,517,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0972 MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI :						
011205 - A01	Employees Related Expenses			123,909,000	123,909,000	130,252,000
011205 - A011	Pay	238	238	39,030,000	39,030,000	51,246,000
011205 - A011-1	Pay of Officers	(109)	(109)	(27,317,000)	(27,317,000)	(31,222,000)
011205 - A011-2	Pay of Other Staff	(129)	(129)	(11,713,000)	(11,713,000)	(20,024,000)
011205 - A012	Allowances			84,879,000	84,879,000	79,006,000
011205 - A012-1	Regular Allowances			(84,053,000)	(84,053,000)	(78,366,000)
011205 - A012-2	Other Allowances (Excluding TA)			(826,000)	(826,000)	(640,000)
011205 - A03	Operating Expenses			7,523,000	7,523,000	7,463,000
011205 - A032	Communications			292,000	292,000	292,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			4,151,000	4,151,000	4,151,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			2,353,000	2,353,000	2,293,000
011205 - A039	General			721,000	721,000	721,000
011205 - A04	Employees Retirement Benefits			301,000	301,000	2,001,000
011205 - A041	Pension			301,000	301,000	2,001,000
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			2,502,000	2,502,000	2,502,000
011205 - A061	Scholarships			2,500,000	2,500,000	2,500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			7,000	7,000	7,000
011205 - A092	Computer Equipment			3,000	3,000	3,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			1,075,000	1,075,000	1,075,000
011205 - A130	Transport			520,000	520,000	520,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
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			152,000	152,000	152,000
011205 - A138	General			1,000	1,000	1,000
Total - Model Customs Collectorate, Export, Karachi				135,318,000	135,318,000	143,301,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI-- Contd.						
KA0973 MODEL CUSTOMS COLLECTORATE, APPRAISEMENT (EAST) KARACHI EX MCC PACCS :						
011205 - A01	Employees Related Expenses			203,281,000	203,281,000	140,548,000
011205 - A011	Pay	277	277	61,982,000	61,982,000	50,257,000
011205 - A011-1	Pay of Officers	(188)	(188)	(51,981,000)	(51,981,000)	(42,037,000)
011205 - A011-2	Pay of Other Staff	(89)	(89)	(10,001,000)	(10,001,000)	(8,220,000)
011205 - A012	Allowances			141,299,000	141,299,000	90,291,000
011205 - A012-1	Regular Allowances			(138,897,000)	(138,897,000)	(88,251,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,402,000)	(2,402,000)	(2,040,000)
011205 - A03	Operating Expenses			45,336,000	45,336,000	45,089,000
011205 - A032	Communications			1,431,000	1,431,000	1,431,000
011205 - A033	Utilities			26,203,000	26,203,000	26,203,000
011205 - A034	Occupancy Costs			2,802,000	2,802,000	3,003,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			6,792,000	6,792,000	6,792,000
011205 - A039	General			8,107,000	8,107,000	7,659,000
011205 - A04	Employees Retirement Benefits			1,300,000	1,300,000	2,110,000
011205 - A041	Pension			1,300,000	1,300,000	2,110,000
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			2,401,000	2,401,000	2,401,000
011205 - A061	Scholarships			2,200,000	2,200,000	2,200,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			200,000	200,000	200,000
011205 - A09	Physical Assets			2,103,000	2,103,000	1,803,000
011205 - A092	Computer Equipment			801,000	801,000	801,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			1,000,000	1,000,000	700,000
011205 - A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011205 - A13	Repairs and Maintenance			3,004,000	3,004,000	3,004,000
011205 - A130	Transport			1,100,000	1,100,000	1,100,000
011205 - A131	Machinery and Equipment			800,000	800,000	800,000
011205 - A132	Furniture and Fixture			300,000	300,000	300,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			702,000	702,000	702,000
011205 - A138	General			100,000	100,000	100,000
Total - Model Customs Collectorate, Appraisement (East) Karachi Ex MCC PACCS				258,425,000	258,425,000	195,955,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	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			37,229,000	37,229,000	23,540,000
011205 - A011	Pay	89	89	14,032,000	14,032,000	7,517,000
011205 - A011-1	Pay of Officers	(56)	(56)	(10,030,000)	(10,030,000)	(5,279,000)
011205 - A011-2	Pay of Other Staff	(33)	(33)	(4,002,000)	(4,002,000)	(2,238,000)
011205 - A012	Allowances			23,197,000	23,197,000	16,023,000
011205 - A012-1	Regular Allowances			(22,891,000)	(22,891,000)	(15,867,000)
011205 - A012-2	Other Allowances (Excluding TA)			(306,000)	(306,000)	(156,000)
011205 - A03	Operating Expenses			4,411,000	4,411,000	4,765,000
011205 - A032	Communications			303,000	303,000	303,000
011205 - A033	Utilities			54,000	54,000	54,000
011205 - A034	Occupancy Costs			951,000	951,000	1,305,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,903,000	1,903,000	1,903,000
011205 - A039	General			1,199,000	1,199,000	1,199,000
011205 - A04	Employees Retirement Benefits			800,000	800,000	1,600,000
011205 - A041	Pension			800,000	800,000	1,600,000
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			351,000	351,000	351,000
011205 - A061	Scholarships			300,000	300,000	300,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			50,000	50,000	50,000
011205 - A09	Physical Assets			552,000	552,000	552,000
011205 - A092	Computer Equipment			350,000	350,000	350,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205 - A097	Purchase of Furniture and Fixture			100,000	100,000	100,000
011205 - A13	Repairs and Maintenance			754,000	754,000	754,000
011205 - A130	Transport			300,000	300,000	300,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			151,000	151,000	151,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Post Clearance						
Audit (Customs), Karachi				44,497,000	44,497,000	31,962,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

				No. of Posts	2015-2016	2015-2016	2016-2017	
				2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
						Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.								
KA0975 COLLECTORATE OF CUSTOMS,								
(APPEALS), KARACHI :								
011205 - A01	Employees Related Expenses					5,308,000	5,308,000	5,729,000
011205 - A011	Pay	11	11			1,834,000	1,834,000	1,870,000
011205 - A011-1	Pay of Officers	(3)	(3)			(938,000)	(938,000)	(1,475,000)
011205 - A011-2	Pay of Other Staff	(8)	(8)			(896,000)	(896,000)	(395,000)
011205 - A012	Allowances					3,474,000	3,474,000	3,859,000
011205 - A012-1	Regular Allowances					(3,466,000)	(3,466,000)	(3,656,000)
011205 - A012-2	Other Allowances (Excluding TA)					(8,000)	(8,000)	(203,000)
011205 - A03	Operating Expenses					6,063,000	6,063,000	4,836,000
011205 - A032	Communications					451,000	451,000	361,000
011205 - A033	Utilities					34,000	34,000	34,000
011205 - A034	Occupancy Costs					463,000	463,000	4,000
011205 - A036	Motor Vehicles					1,000	1,000	1,000
011205 - A038	Travel & Transportation					704,000	704,000	156,000
011205 - A039	General					4,410,000	4,410,000	4,280,000
011205 - A04	Employees Retirement Benefits					61,000	61,000	2,000
011205 - A041	Pension					61,000	61,000	2,000
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					302,000	302,000	302,000
011205 - A061	Scholarships					300,000	300,000	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					7,000	7,000	7,000
011205 - A092	Computer Equipment					3,000	3,000	3,000
011205 - A095	Purchase of Transport					2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery					1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture					1,000	1,000	1,000
011205 - A13	Repairs and Maintenance					544,000	544,000	212,000
011205 - A130	Transport					150,000	150,000	2,000
011205 - A131	Machinery and Equipment					100,000	100,000	100,000
011205 - A132	Furniture and Fixture					100,000	100,000	100,000
011205 - A133	Buildings and Structure					3,000	3,000	3,000
011205 - A137	Computer Equipment					190,000	190,000	6,000
011205 - A138	General					1,000	1,000	1,000
Total - Collectorate of Customs,								
(Appeals), Karachi						12,685,000	12,685,000	11,188,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA0976 DIRECTORATE OF REFORMS AND AUTOMATION CUSTOMS KARACHI EX CHIEF COMP & PROGRAMMING :						
011205 - A01	Employees Related Expenses			80,364,000	80,364,000	91,489,000
011205 - A011	Pay	106	106	26,356,000	26,356,000	37,140,000
011205 - A011-1	Pay of Officers	(22)	(22)	(6,420,000)	(6,420,000)	(9,048,000)
011205 - A011-2	Pay of Other Staff	(84)	(84)	(19,936,000)	(19,936,000)	(28,092,000)
011205 - A012	Allowances			54,008,000	54,008,000	54,349,000
011205 - A012-1	Regular Allowances			(52,879,000)	(52,879,000)	(52,712,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,129,000)	(1,129,000)	(1,637,000)
011205 - A03	Operating Expenses			12,977,000	12,977,000	14,046,000
011205 - A032	Communications			3,011,000	3,011,000	3,011,000
011205 - A033	Utilities			1,604,000	1,604,000	1,604,000
011205 - A034	Occupancy Costs			2,502,000	2,502,000	3,202,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			2,602,000	2,602,000	2,602,000
011205 - A039	General			3,257,000	3,257,000	3,626,000
011205 - A04	Employees Retirement Benefits			1,000,000	1,000,000	1,200,000
011205 - A041	Pension			1,000,000	1,000,000	1,200,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	350,000
011205 - A052	Grants-Domestic			500,000	500,000	350,000
011205 - A06	Transfers			602,000	602,000	602,000
011205 - A061	Scholarships			600,000	600,000	600,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			903,000	903,000	1,803,000
011205 - A092	Computer Equipment			500,000	500,000	1,460,000
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			400,000	400,000	340,000
011205 - A13	Repairs and Maintenance			7,054,000	7,054,000	9,804,000
011205 - A130	Transport			1,000,000	1,000,000	1,000,000
011205 - A131	Machinery and Equipment			5,000,000	5,000,000	7,000,000
011205 - A132	Furniture and Fixture			400,000	400,000	400,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			651,000	651,000	1,401,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Reforms and Automation Customs Karachi Ex Chief Comp & Programming				103,400,000	103,400,000	119,294,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE, KARACHI						
011205 - A01	Employees Related Expenses			15,110,000	15,110,000	12,630,000
011205 - A011	Pay	12	12	4,047,000	4,047,000	4,007,000
011205 - A011-1	Pay of Officers	(12)	(12)	(4,043,000)	(4,043,000)	(4,003,000)
011205 - A011-2	Pay of Other Staff			(4,000)	(4,000)	(4,000)
011205 - A012	Allowances			11,063,000	11,063,000	8,623,000
011205 - A012-1	Regular Allowances			(10,956,000)	(10,956,000)	(8,535,000)
011205 - A012-2	Other Allowances (Excluding TA)			(107,000)	(107,000)	(88,000)
011205 - A03	Operating Expenses			4,448,000	4,448,000	4,835,000
011205 - A032	Communications			408,000	408,000	408,000
011205 - A033	Utilities			29,000	29,000	29,000
011205 - A034	Occupancy Costs			3,000	3,000	398,000
011205 - A036	Motor Vehicles			10,000	10,000	2,000
011205 - A038	Travel & Transportation			1,352,000	1,352,000	1,352,000
011205 - A039	General			2,646,000	2,646,000	2,646,000
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			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			363,000	363,000	363,000
011205 - A061	Scholarships			350,000	350,000	350,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			12,000	12,000	12,000
011205 - A09	Physical Assets			1,802,000	1,802,000	1,802,000
011205 - A092	Computer Equipment			1,100,000	1,100,000	1,100,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			1,415,000	1,415,000	1,415,000
011205 - A130	Transport			500,000	500,000	500,000
011205 - A131	Machinery and Equipment			300,000	300,000	300,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			401,000	401,000	401,000
011205 - A138	General			12,000	12,000	12,000
Total - Directorate General of Transit Trade, Karachi				23,240,000	23,240,000	21,147,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1189 CHIEF COLLECTOR OF CUSTOMS (APPRAISEMENT), KARACHI:						
011205 - A01	Employees Related Expenses			6,662,000	6,662,000	6,172,000
011205 - A011	Pay	17	17	1,878,000	1,878,000	1,934,000
011205 - A011-1	Pay of Officers	(9)	(9)	(1,643,000)	(1,643,000)	(1,930,000)
011205 - A011-2	Pay of Other Staff	(8)	(8)	(235,000)	(235,000)	(4,000)
011205 - A012	Allowances			4,784,000	4,784,000	4,238,000
011205 - A012-1	Regular Allowances			(4,127,000)	(4,127,000)	(3,626,000)
011205 - A012-2	Other Allowances (Excluding TA)			(657,000)	(657,000)	(612,000)
011205 - A03	Operating Expenses			2,159,000	2,159,000	2,107,000
011205 - A032	Communications			247,000	247,000	194,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			402,000	402,000	403,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			764,000	764,000	764,000
011205 - A039	General			740,000	740,000	740,000
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			202,000	202,000	202,000
011205 - A061	Scholarships			200,000	200,000	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			302,000	302,000	302,000
011205 - A092	Computer Equipment			200,000	200,000	200,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			50,000	50,000	50,000
011205 - A097	Purchase of Furniture and Fixture			50,000	50,000	50,000
011205 - A13	Repairs and Maintenance			479,000	479,000	406,000
011205 - A130	Transport			200,000	200,000	200,000
011205 - A131	Machinery and Equipment			50,000	50,000	50,000
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			176,000	176,000	103,000
011205 - A138	General			1,000	1,000	1,000
Total - Chief Collector of Customs (Appraisement), Karachi				9,807,000	9,807,000	9,192,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1190 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT), KARACHI:						
011205 - A01	Employees Related Expenses			5,486,000	5,486,000	7,135,000
011205 - A011	Pay	2	2	1,313,000	1,313,000	2,130,000
011205 - A011-1	Pay of Officers	(2)	(2)	(1,309,000)	(1,309,000)	(2,122,000)
011205 - A011-2	Pay of Other Staff			(4,000)	(4,000)	(8,000)
011205 - A012	Allowances			4,173,000	4,173,000	5,005,000
011205 - A012-1	Regular Allowances			(3,466,000)	(3,466,000)	(4,370,000)
011205 - A012-2	Other Allowances (Excluding TA)			(707,000)	(707,000)	(635,000)
011205 - A03	Operating Expenses			2,784,000	2,784,000	2,785,000
011205 - A032	Communications			253,000	253,000	253,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			502,000	502,000	503,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,024,000	1,024,000	1,024,000
011205 - A039	General			999,000	999,000	999,000
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			202,000	202,000	202,000
011205 - A061	Scholarships			200,000	200,000	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			1,402,000	1,402,000	1,402,000
011205 - A092	Computer Equipment			650,000	650,000	650,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			350,000	350,000	350,000
011205 - A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
011205 - A13	Repairs and Maintenance			855,000	855,000	855,000
011205 - A130	Transport			250,000	250,000	250,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
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			202,000	202,000	202,000
011205 - A138	General			1,000	1,000	1,000
Total - Chief Collector of Customs (Enforcement), Karachi				10,732,000	10,732,000	12,382,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1191 COLLECTORATE OF CUSTOM (ADJUDICATION-I), KARACHI:						
011205 - A01	Employees Related Expenses			8,932,000	8,932,000	8,690,000
011205 - A011	Pay	9	9	2,817,000	2,817,000	3,083,000
011205 - A011-1	Pay of Officers	(6)	(6)	(2,813,000)	(2,813,000)	(2,727,000)
011205 - A011-2	Pay of Other Staff	(3)	(3)	(4,000)	(4,000)	(356,000)
011205 - A012	Allowances			6,115,000	6,115,000	5,607,000
011205 - A012-1	Regular Allowances			(6,008,000)	(6,008,000)	(5,325,000)
011205 - A012-2	Other Allowances (Excluding TA)			(107,000)	(107,000)	(282,000)
011205 - A03	Operating Expenses			4,680,000	4,680,000	4,798,000
011205 - A032	Communications			295,000	295,000	295,000
011205 - A033	Utilities			23,000	23,000	7,000
011205 - A034	Occupancy Costs			302,000	302,000	436,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			885,000	885,000	885,000
011205 - A039	General			3,174,000	3,174,000	3,174,000
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			202,000	202,000	202,000
011205 - A061	Scholarships			200,000	200,000	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			902,000	902,000	902,000
011205 - A092	Computer Equipment			500,000	500,000	500,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			200,000	200,000	200,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			404,000	404,000	404,000
011205 - A130	Transport			200,000	200,000	200,000
011205 - A131	Machinery and Equipment			50,000	50,000	50,000
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			101,000	101,000	101,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Custom (Adjudication-I), Karachi				15,123,000	15,123,000	14,999,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1192 COLLECTORATE OF CUSTOM (ADJUDICATION-II), KARACHI:						
011205 - A01	Employees Related Expenses			8,063,000	8,063,000	9,786,000
011205 - A011	Pay	7	7	2,906,000	2,906,000	3,721,000
011205 - A011-1	Pay of Officers	(5)	(5)	(1,903,000)	(1,903,000)	(2,814,000)
011205 - A011-2	Pay of Other Staff	(2)	(2)	(1,003,000)	(1,003,000)	(907,000)
011205 - A012	Allowances			5,157,000	5,157,000	6,065,000
011205 - A012-1	Regular Allowances			(4,751,000)	(4,751,000)	(5,630,000)
011205 - A012-2	Other Allowances (Excluding TA)			(406,000)	(406,000)	(435,000)
011205 - A03	Operating Expenses			3,673,000	3,673,000	3,718,000
011205 - A032	Communications			211,000	211,000	205,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			202,000	202,000	303,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			884,000	884,000	884,000
011205 - A039	General			2,370,000	2,370,000	2,320,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	1,501,000
011205 - A041	Pension			2,000	2,000	1,501,000
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			204,000	204,000	204,000
011205 - A061	Scholarships			202,000	202,000	202,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			1,204,000	1,204,000	1,204,000
011205 - A092	Computer Equipment			502,000	502,000	502,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			855,000	855,000	855,000
011205 - A130	Transport			200,000	200,000	200,000
011205 - A131	Machinery and Equipment			250,000	250,000	250,000
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			202,000	202,000	202,000
011205 - A138	General			1,000	1,000	1,000
Total - Collectorate of Custom						
(Adjudication-II), Karachi				14,002,000	14,002,000	17,269,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
KA1226 MODEL CUSTOMS COLLECTORATE EXPORT						
PORT MUHAMMAD BIN QASIM, KARACHI :						
011205 - A01	Employees Related Expenses			119,134,000	119,134,000	14,513,000
011205 - A011	Pay	9	9	46,066,000	46,066,000	4,365,000
011205 - A011-1	Pay of Officers	(9)	(9)	(26,607,000)	(26,607,000)	(2,827,000)
011205 - A011-2	Pay of Other Staff			(19,459,000)	(19,459,000)	(1,538,000)
011205 - A012	Allowances			73,068,000	73,068,000	10,148,000
011205 - A012-1	Regular Allowances			(71,809,000)	(71,809,000)	(10,046,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,259,000)	(1,259,000)	(102,000)
011205 - A03	Operating Expenses			22,788,000	22,788,000	20,387,000
011205 - A032	Communications			396,000	396,000	396,000
011205 - A033	Utilities			17,253,000	17,253,000	14,253,000
011205 - A034	Occupancy Costs			1,451,000	1,451,000	2,051,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,805,000	1,805,000	1,805,000
011205 - A039	General			1,882,000	1,882,000	1,881,000
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			502,000	502,000	502,000
011205 - A061	Scholarships			500,000	500,000	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			2,752,000	2,752,000	2,752,000
011205 - A092	Computer Equipment			151,000	151,000	151,000
011205 - A095	Purchase of Transport			2,001,000	2,001,000	2,001,000
011205 - A096	Purchase of Plant and Machinery			400,000	400,000	400,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			886,000	886,000	885,000
011205 - A130	Transport			400,000	400,000	400,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
011205 - A132	Furniture and Fixture			180,000	180,000	180,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			103,000	103,000	102,000
011205 - A138	General			1,000	1,000	1,000
Total - Model Customs Collectorate Export Port Muhammad Bin Qasim, Karachi				146,065,000	146,065,000	39,042,000
KA1227 DIRECTORATE OF RISK MANAGEMENT, KARACHI :						
011205 - A01	Employees Related Expenses			10,560,000	10,560,000	785,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A011	Pay	7	7	1,542,000	1,542,000	118,000
011205 - A011-1	Pay of Officers	(7)	(7)	(1,021,000)	(1,021,000)	(78,000)
011205 - A011-2	Pay of Other Staff			(521,000)	(521,000)	(40,000)
011205 - A012	Allowances			9,018,000	9,018,000	667,000
011205 - A012-1	Regular Allowances			(8,862,000)	(8,862,000)	(651,000)
011205 - A012-2	Other Allowances (Excluding TA)			(156,000)	(156,000)	(16,000)
011205 - A03	Operating Expenses			2,762,000	2,762,000	2,762,000
011205 - A032	Communications			200,000	200,000	200,000
011205 - A033	Utilities			24,000	24,000	24,000
011205 - A034	Occupancy Costs			901,000	901,000	901,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			703,000	703,000	703,000
011205 - A039	General			933,000	933,000	933,000
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			263,000	263,000	263,000
011205 - A061	Scholarships			261,000	261,000	261,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			922,000	922,000	922,000
011205 - A092	Computer Equipment			320,000	320,000	320,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011205 - A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011205 - A13	Repairs and Maintenance			328,000	328,000	328,000
011205 - A130	Transport			200,000	200,000	200,000
011205 - A131	Machinery and Equipment			50,000	50,000	50,000
011205 - A132	Furniture and Fixture			25,000	25,000	25,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
011205 - A138	General			1,000	1,000	1,000
Total -	Directorate of Risk Management, Karachi			14,838,000	14,838,000	5,063,000

KA1228 DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI :

011205 - A01	Employees Related Expenses			13,260,000	13,260,000	3,752,000
011205 - A011	Pay	5	5	3,042,000	3,042,000	856,000
011205 - A011-1	Pay of Officers	(5)	(5)	(2,021,000)	(2,021,000)	(569,000)

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd						
011205 - A011-2	Pay of Other Staff			(1,021,000)	(1,021,000)	(287,000)
011205 - A012	Allowances			10,218,000	10,218,000	2,896,000
011205 - A012-1	Regular Allowances			(10,062,000)	(10,062,000)	(2,848,000)
011205 - A012-2	Other Allowances (Excluding TA)			(156,000)	(156,000)	(48,000)
011205 - A03	Operating Expenses			4,780,000	4,780,000	4,780,000
011205 - A032	Communications			250,000	250,000	250,000
011205 - A033	Utilities			24,000	24,000	24,000
011205 - A034	Occupancy Costs			2,596,000	2,596,000	2,596,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			1,053,000	1,053,000	1,053,000
011205 - A039	General			856,000	856,000	856,000
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			302,000	302,000	302,000
011205 - A061	Scholarships			300,000	300,000	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			2,202,000	2,202,000	2,202,000
011205 - A092	Computer Equipment			1,000,000	1,000,000	1,000,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			800,000	800,000	800,000
011205 - A097	Purchase of Furniture and Fixture			400,000	400,000	400,000
011205 - A13	Repairs and Maintenance			603,000	603,000	603,000
011205 - A130	Transport			200,000	200,000	200,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			200,000	200,000	200,000
011205 - A138	General			1,000	1,000	1,000
Total -	Directorate General of IPR Enforcement (South), Karachi			21,150,000	21,150,000	11,642,000

KA3024 DIRECTORATE OF INTELLIGENCE AND INVESTIGATION- FBR (CUSTOMS ANTI SMUGGLING) KARACHI :

011205 - A01	Employees Related Expenses			51,000
011205 - A011	Pay		1	8,000
011205 - A011-1	Pay of Officers		(1)	(4,000)

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd			
011205 - A011-2 Pay of Other Staff			(4,000)
011205 - A012 Allowances			43,000
011205 - A012-1 Regular Allowances			(35,000)
011205 - A012-2 Other Allowances (Excluding TA)			(8,000)
011205 - A03 Operating Expenses			6,774,000
011205 - A032 Communications			512,000
011205 - A033 Utilities			326,000
011205 - A034 Occupancy Costs			2,331,000
011205 - A036 Motor Vehicles			1,000
011205 - A038 Travel & Transportation			1,053,000
011205 - A039 General			2,551,000
011205 - A04 Employees Retirement Benefits			1,485,000
011205 - A041 Pension			1,485,000
011205 - A05 Grants, Subsidies and Write off Loans			250,000
011205 - A052 Grants-Domestic			250,000
011205 - A06 Transfers			502,000
011205 - A061 Scholarships			500,000
011205 - A062 Technical Assistance			1,000
011205 - A063 Entertainment & Gifts			1,000
011205 - A09 Physical Assets			602,000
011205 - A092 Computer Equipment			275,000
011205 - A095 Purchase of Transport			2,000
011205 - A096 Purchase of Plant and Machinery			200,000
011205 - A097 Purchase of Furniture and Fixture			125,000
011205 - A13 Repairs and Maintenance			664,000
011205 - A130 Transport			350,000
011205 - A131 Machinery and Equipment			125,000
011205 - A132 Furniture and Fixture			75,000
011205 - A133 Buildings and Structure			2,000
011205 - A137 Computer Equipment			102,000
011205 - A138 General			10,000
Total - Directorate of Intelligence and Investigation			
FBR (Customs Anti Smuggling) Karachi			10,328,000
011205 Total - Tax Management (Customs, Income Tax, Excise etc.)	2,840,888,000	3,165,888,000	2,685,615,000
0112 Total - Financial and Fiscal Affairs	2,840,888,000	3,165,888,000	2,685,615,000
011 Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	2,840,888,000	3,165,888,000	2,685,615,000
01 Total - General Public Service	2,840,888,000	3,165,888,000	2,685,615,000
Total - Accountant General Pakistan Revenues, Sub-Office, Karachi	2,840,888,000	3,165,888,000	2,685,615,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA						
01	GENERAL PUBLIC SERVICE :					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL					
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS					
0112	FINANCIAL AND FISCAL AFFAIRS					
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC.) :					
GR0037 MODEL CUSTOMS COLLECTORATE, GAWADAR:						
011205 - A01	Employees Related Expenses			130,490,000	130,490,000	123,574,000
011205 - A011	Pay	262	262	40,381,000	40,381,000	48,654,000
011205 - A011-1	Pay of Officers	(92)	(92)	(21,378,000)	(21,378,000)	(25,211,000)
011205 - A011-2	Pay of Other Staff	(170)	(170)	(19,003,000)	(19,003,000)	(23,443,000)
011205 - A012	Allowances			90,109,000	90,109,000	74,920,000
011205 - A012-1	Regular Allowances			(88,323,000)	(88,323,000)	(73,411,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,786,000)	(1,786,000)	(1,509,000)
011205 - A03	Operating Expenses			10,922,000	10,922,000	10,902,000
011205 - A032	Communications			870,000	870,000	850,000
011205 - A033	Utilities			2,186,000	2,186,000	2,186,000
011205 - A034	Occupancy Costs			10,000	10,000	10,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			4,678,000	4,678,000	4,678,000
011205 - A039	General			3,177,000	3,177,000	3,177,000
011205 - A04	Employees Retirement Benefits			1,401,000	1,401,000	2,548,000
011205 - A041	Pension			1,401,000	1,401,000	2,548,000
011205 - A05	Grants, Subsidies and Write off Loans			700,000	700,000	700,000
011205 - A052	Grants-Domestic			700,000	700,000	700,000
011205 - A06	Transfers			902,000	902,000	902,000
011205 - A061	Scholarships			900,000	900,000	900,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment and Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			2,304,000	2,304,000	2,304,000
011205 - A092	Computer Equipment			802,000	802,000	802,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			800,000	800,000	800,000
011205 - A097	Purchase of Furniture and Fixture			700,000	700,000	700,000
011205 - A13	Repairs and Maintenance			3,853,000	3,853,000	3,853,000
011205 - A130	Transport			850,000	850,000	850,000
011205 - A131	Machinery and Equipment			300,000	300,000	300,000
011205 - A132	Furniture and Fixture			300,000	300,000	300,000
011205 - A133	Buildings and Structure			2,001,000	2,001,000	2,001,000
011205 - A137	Computer Equipment			302,000	302,000	302,000
011205 - A138	General			100,000	100,000	100,000
Total - Model Customs Collectorate, Gawadar				150,572,000	150,572,000	144,783,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	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			29,905,000	29,905,000	90,335,000
011205 - A011	Pay	66	66	8,637,000	8,637,000	17,390,000
011205 - A011-1	Pay of Officers	(24)	(24)	(4,525,000)	(4,525,000)	(10,397,000)
011205 - A011-2	Pay of Other Staff	(42)	(42)	(4,112,000)	(4,112,000)	(6,993,000)
011205 - A012	Allowances			21,268,000	21,268,000	72,945,000
011205 - A012-1	Regular Allowances			(19,963,000)	(19,963,000)	(70,833,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,305,000)	(1,305,000)	(2,112,000)
011205 - A03	Operating Expenses			5,814,000	5,814,000	5,614,000
011205 - A032	Communications			550,000	550,000	550,000
011205 - A033	Utilities			1,000,000	1,000,000	800,000
011205 - A034	Occupancy Costs			950,000	950,000	950,000
011205 - A036	Motor Vehicles			10,000	10,000	10,000
011205 - A038	Travel & Transportation			1,301,000	1,301,000	1,301,000
011205 - A039	General			2,003,000	2,003,000	2,003,000
011205 - A04	Employees Retirement Benefits			300,000	300,000	300,000
011205 - A041	Pension			300,000	300,000	300,000
011205 - A05	Grants, Subsidies and Write off Loans			200,000	200,000	200,000
011205 - A052	Grants-Domestic			200,000	200,000	200,000
011205 - A06	Transfers			166,000	166,000	166,000
011205 - A061	Scholarships			150,000	150,000	150,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			15,000	15,000	15,000
011205 - A09	Physical Assets			1,302,000	1,302,000	1,302,000
011205 - A092	Computer Equipment			700,000	700,000	700,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			300,000	300,000	300,000
011205 - A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011205 - A13	Repairs and Maintenance			653,000	653,000	653,000
011205 - A130	Transport			250,000	250,000	250,000
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			101,000	101,000	101,000
011205 - A137	Computer Equipment			102,000	102,000	102,000
011205 - A138	General			50,000	50,000	50,000
Total - Directorate of Intelligence & Investigation, FBR, Gawadar				38,340,000	38,340,000	98,570,000

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DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA :						
011205 - A01	Employees Related Expenses			28,164,000	28,164,000	18,465,000
011205 - A011	Pay	46	46	7,435,000	7,435,000	6,209,000
011205 - A011-1	Pay of Officers	(24)	(24)	(5,112,000)	(5,112,000)	(4,761,000)
011205 - A011-2	Pay of Other Staff	(22)	(22)	(2,323,000)	(2,323,000)	(1,448,000)
011205 - A012	Allowances			20,729,000	20,729,000	12,256,000
011205 - A012-1	Regular Allowances			(18,225,000)	(18,225,000)	(10,511,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,504,000)	(2,504,000)	(1,745,000)
011205 - A03	Operating Expenses			7,612,000	7,612,000	8,312,000
011205 - A032	Communications			695,000	695,000	695,000
011205 - A033	Utilities			900,000	900,000	900,000
011205 - A034	Occupancy Costs			2,301,000	2,301,000	3,001,000
011205 - A036	Motor Vehicles			1,000	1,000	1,000
011205 - A038	Travel & Transportation			2,101,000	2,101,000	2,101,000
011205 - A039	General			1,614,000	1,614,000	1,614,000
011205 - A04	Employees Retirement Benefits			1,000,000	1,000,000	1,100,000
011205 - A041	Pension			1,000,000	1,000,000	1,100,000
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			3,502,000	3,502,000	3,502,000
011205 - A061	Scholarships			3,500,000	3,500,000	3,500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			903,000	903,000	903,000
011205 - A092	Computer Equipment			451,000	451,000	451,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			250,000	250,000	250,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			983,000	983,000	983,000
011205 - A130	Transport			550,000	550,000	550,000
011205 - A131	Machinery and Equipment			150,000	150,000	150,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			101,000	101,000	101,000
011205 - A137	Computer Equipment			52,000	52,000	52,000
011205 - A138	General			30,000	30,000	30,000
Total - Directorate of Intelligence & Investigation, FBR, Quetta				43,164,000	43,164,000	34,265,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
QA0469 MODEL CUSTOMS COLLECTORATE, QUETTA:						
011205 - A01	Employees Related Expenses			297,102,000	297,102,000	322,409,000
011205 - A011	Pay	748	748	101,861,000	101,861,000	124,168,000
011205 - A011-1	Pay of Officers	(188)	(188)	(51,823,000)	(51,823,000)	(54,904,000)
011205 - A011-2	Pay of Other Staff	(560)	(560)	(50,038,000)	(50,038,000)	(69,264,000)
011205 - A012	Allowances			195,241,000	195,241,000	198,241,000
011205 - A012-1	Regular Allowances			(188,238,000)	(188,238,000)	(190,475,000)
011205 - A012-2	Other Allowances (Excluding TA)			(7,003,000)	(7,003,000)	(7,766,000)
011205 - A03	Operating Expenses			30,401,000	30,401,000	34,201,000
011205 - A032	Communications			1,665,000	1,665,000	1,665,000
011205 - A033	Utilities			4,600,000	4,600,000	4,600,000
011205 - A034	Occupancy Costs			6,930,000	6,930,000	10,730,000
011205 - A036	Motor Vehicles			50,000	50,000	50,000
011205 - A038	Travel & Transportation			10,352,000	10,352,000	10,352,000
011205 - A039	General			6,804,000	6,804,000	6,804,000
011205 - A04	Employees Retirement Benefits			1,400,000	1,400,000	4,172,000
011205 - A041	Pension			1,400,000	1,400,000	4,172,000
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			2,101,000	2,101,000	2,101,000
011205 - A061	Scholarships			2,000,000	2,000,000	2,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			100,000	100,000	100,000
011205 - A09	Physical Assets			1,502,000	1,502,000	1,502,000
011205 - A092	Computer Equipment			700,000	700,000	700,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture			300,000	300,000	300,000
011205 - A13	Repairs and Maintenance			3,550,000	3,550,000	3,550,000
011205 - A130	Transport			1,500,000	1,500,000	1,500,000
011205 - A131	Machinery and Equipment			350,000	350,000	350,000
011205 - A132	Furniture and Fixture			200,000	200,000	200,000
011205 - A133	Buildings and Structure			1,050,000	1,050,000	1,050,000
011205 - A137	Computer Equipment			400,000	400,000	400,000
011205 - A138	General			50,000	50,000	50,000
Total - Model Customs Collectorate, Quetta				336,556,000	336,556,000	368,435,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
QA0568 DIRECTORATE OF TRANSIT TRADE, QUETTA						
011205 - A01	Employees Related Expenses			7,966,000	7,966,000	5,046,000
011205 - A011	Pay	6	6	2,507,000	2,507,000	1,692,000
011205 - A011-1	Pay of Officers	(6)	(6)	(2,503,000)	(2,503,000)	(1,688,000)
011205 - A011-2	Pay of Other Staff			(4,000)	(4,000)	(4,000)
011205 - A012	Allowances			5,459,000	5,459,000	3,354,000
011205 - A012-1	Regular Allowances			(4,484,000)	(4,484,000)	(2,011,000)
011205 - A012-2	Other Allowances (Excluding TA)			(975,000)	(975,000)	(1,343,000)
011205 - A03	Operating Expenses			6,510,000	6,510,000	6,454,000
011205 - A032	Communications			440,000	440,000	440,000
011205 - A033	Utilities			950,000	950,000	950,000
011205 - A034	Occupancy Costs			907,000	907,000	851,000
011205 - A036	Motor Vehicles			7,000	7,000	7,000
011205 - A038	Travel & Transportation			1,203,000	1,203,000	1,203,000
011205 - A039	General			3,003,000	3,003,000	3,003,000
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	300,000
011205 - A052	Grants-Domestic			300,000	300,000	300,000
011205 - A06	Transfers			301,000	301,000	301,000
011205 - A061	Scholarships			250,000	250,000	250,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			50,000	50,000	50,000
011205 - A09	Physical Assets			1,702,000	1,702,000	4,202,000
011205 - A092	Computer Equipment			850,000	850,000	850,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	3,000,000
011205 - A097	Purchase of Furniture and Fixture			350,000	350,000	350,000
011205 - A13	Repairs and Maintenance			652,000	652,000	652,000
011205 - A130	Transport			300,000	300,000	300,000
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			150,000	150,000	150,000
011205 - A138	General			50,000	50,000	50,000
Total - Directorate of Transit Trade, Quetta				17,433,000	17,433,000	16,957,000

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DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Contd.						
QA0597 COLLECTORATE OF CUSTOMS (ADJUDICATION), QUETTA:						
011205 - A01	Employees Related Expenses			8,528,000	8,528,000	6,917,000
011205 - A011	Pay	8	8	2,818,000	2,818,000	2,526,000
011205 - A011-1	Pay of Officers	(5)	(5)	(2,720,000)	(2,720,000)	(2,308,000)
011205 - A011-2	Pay of Other Staff	(3)	(3)	(98,000)	(98,000)	(218,000)
011205 - A012	Allowances			5,710,000	5,710,000	4,391,000
011205 - A012-1	Regular Allowances			(5,169,000)	(5,169,000)	(3,649,000)
011205 - A012-2	Other Allowances (Excluding TA)			(541,000)	(541,000)	(742,000)
011205 - A03	Operating Expenses			4,337,000	4,337,000	4,637,000
011205 - A032	Communications			235,000	235,000	235,000
011205 - A033	Utilities			540,000	540,000	540,000
011205 - A034	Occupancy Costs			705,000	705,000	1,005,000
011205 - A036	Motor Vehicles			10,000	10,000	10,000
011205 - A038	Travel & Transportation			1,214,000	1,214,000	1,214,000
011205 - A039	General			1,633,000	1,633,000	1,633,000
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			203,000	203,000	203,000
011205 - A061	Scholarships			200,000	200,000	200,000
011205 - A062	Technical Assistance			2,000	2,000	2,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A09	Physical Assets			652,000	652,000	652,000
011205 - A092	Computer Equipment			300,000	300,000	300,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			150,000	150,000	150,000
011205 - A097	Purchase of Furniture and Fixture			200,000	200,000	200,000
011205 - A13	Repairs and Maintenance			821,000	821,000	821,000
011205 - A130	Transport			150,000	150,000	150,000
011205 - A131	Machinery and Equipment			100,000	100,000	100,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			142,000	142,000	142,000
011205 - A137	Computer Equipment			300,000	300,000	300,000
011205 - A138	General			29,000	29,000	29,000
Total - Collectorate of Customs (Adjudication), Quetta				14,544,000	14,544,000	13,233,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, QUETTA -- Concl'd					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		600,609,000	600,609,000	676,243,000
0112	Total - Financial and Fiscal Affairs		600,609,000	600,609,000	676,243,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs		600,609,000	600,609,000	676,243,000
01	Total - General Public Service		600,609,000	600,609,000	676,243,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Quetta		600,609,000	600,609,000	676,243,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT

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

GL7005 MODEL CUSTOMS COLLECTORATE
GILGIT- BALTISTAN :

011205 - A01	Employees Related Expenses			44,496,000	44,496,000	49,027,000
011205 - A011	Pay	60	60	15,027,000	15,027,000	18,763,000
011205 - A011-1	Pay of Officers	(34)	(34)	(9,526,000)	(9,526,000)	(14,314,000)
011205 - A011-2	Pay of Other Staff	(26)	(26)	(5,501,000)	(5,501,000)	(4,449,000)
011205 - A012	Allowances			29,469,000	29,469,000	30,264,000
011205 - A012-1	Regular Allowances			(26,866,000)	(26,866,000)	(29,004,000)
011205 - A012-2	Other Allowances (Excluding TA)			(2,603,000)	(2,603,000)	(1,260,000)
011205 - A03	Operating Expenses			10,486,000	10,486,000	10,856,000
011205 - A032	Communications			540,000	540,000	370,000
011205 - A033	Utilities			2,252,000	2,252,000	2,252,000
011205 - A034	Occupancy Costs			2,301,000	2,301,000	3,241,000
011205 - A036	Motor Vehicles			35,000	35,000	35,000
011205 - A038	Travel & Transportation			2,413,000	2,413,000	2,323,000
011205 - A039	General			2,945,000	2,945,000	2,635,000
011205 - A04	Employees Retirement Benefits			351,000	351,000	1,746,000
011205 - A041	Pension			351,000	351,000	1,746,000
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			650,000	650,000	631,000
011205 - A061	Scholarships			600,000	600,000	600,000

NO. 042._FC21C45 - CUSTOMS

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, GILGIT--Concl				
011205 - A062	Technical Assistance	1,000	1,000	1,000
011205 - A063	Entertainment & Gifts	49,000	49,000	30,000
011205 - A09	Physical Assets	1,102,000	1,102,000	1,102,000
011205 - A092	Computer Equipment	700,000	700,000	700,000
011205 - A095	Purchase of Transport	2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery	200,000	200,000	200,000
011205 - A097	Purchase of Furniture and Fixture	200,000	200,000	200,000
011205 - A13	Repairs and Maintenance	825,000	825,000	725,000
011205 - A130	Transport	400,000	400,000	400,000
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	123,000	123,000	123,000
011205 - A138	General	150,000	150,000	50,000
Total - Model Customs Collectorate Gilgit-Baltistan		58,410,000	58,410,000	64,587,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	58,410,000	58,410,000	64,587,000
0112	Total - Financial and Fiscal Affairs	58,410,000	58,410,000	64,587,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs and External Affairs	58,410,000	58,410,000	64,587,000
01	Total - General Public Service	58,410,000	58,410,000	64,587,000
Total - Accountant General Pakistan Revenues, Sub-Office, Gilgit		58,410,000	58,410,000	64,587,000
TOTAL - DEMAND		6,620,000,000	6,945,000,000	6,923,707,000