

SECTION III
MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2013-2014
Budget
Estimate
(Rupees in Thousands)

Appropriations presented on behalf of the
Ministry of Finance, Revenue and Planning and Development

- <i>Audit</i>	3,178,663
- <i>Servicing of Domestic Debt</i>	1,064,524,308
- <i>Repayment of Domestic Debt</i>	10,006,608,599
	Total:- 11,074,311,570

.- **AUDIT****APPROPRIATIONS****AUDIT
(FC24A05)**

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

Charged Rs. 3,178,663,000

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

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 <i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	2,800,000,000	2,800,031,000	3,178,663,000
Total	2,800,000,000	2,800,031,000	3,178,663,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	2,105,612,000	2,105,643,000	2,357,352,000
A011 <i>Pay</i>	1,274,939,000	1,274,939,000	1,202,819,000
A011-1 <i>Pay of Officers</i>	(960,504,000)	(960,504,000)	(968,000,000)
A011-2 <i>Pay of Other Staff</i>	(314,435,000)	(314,435,000)	(234,819,000)
A012 <i>Allowances</i>	830,673,000	830,704,000	1,154,533,000
A012-1 <i>Regular Allowances</i>	(775,668,000)	(775,699,000)	(1,096,000,000)
A012-2 <i>Other Allowances (Excluding TA)</i>	(55,005,000)	(55,005,000)	(58,533,000)
A03 Operating Expenses	625,643,000	625,643,000	682,310,000
A04 Employees Retirement Benefits	8,979,000	8,979,000	60,000,000
A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	12,000,000
A06 Transfers	1,667,000	1,667,000	1,500,000
A09 Physical Assets	15,099,000	15,099,000	29,801,000
A13 Repairs and Maintenance	33,000,000	33,000,000	35,700,000
Total	2,800,000,000	2,800,031,000	3,178,663,000

The above estimates do not include Recoveries shown below which are adjusted in the accounts in reduction of Expenditure:

01 <i>General Public Service</i>	-3,940,000	-3,940,000	-5,700,000
Total- Recoveries	-3,940,000	-3,940,000	-5,700,000

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III- DETAILS are as Follows:

APPROPRIATIONS

				No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011207	AUDITING SERVICES:						
ID1160	TRAINING OF OFFICERS ABROAD:						
011207 · A01	Employees Related Expenses				284,086,000	284,087,000	33,000
011207 · A011	Pay	9	1		156,111,000	156,111,000	5,000
011207 · A011-1	Pay of Officers	(9)	(1)		(126,103,000)	(126,103,000)	(5,000)
011207 · A011-2	Pay of Other Staff				(30,008,000)	(30,008,000)	
011207 · A012	Allowances				127,975,000	127,976,000	28,000
011207 · A012-1	Regular Allowances				(90,723,000)	(90,724,000)	(28,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(37,252,000)	(37,252,000)	
011207 · A03	Operating Expenses				136,925,000	136,925,000	2,000
011207 · A032	Communications				3,141,000	3,141,000	
011207 · A033	Utilities				3,896,000	3,896,000	
011207 · A034	Occupancy Costs				60,298,000	60,298,000	
011207 · A038	Travel & Transportation				39,008,000	39,008,000	1,000
011207 · A039	General				30,582,000	30,582,000	1,000
011207 · A04	Employees Retirement Benefits				2,489,000	2,489,000	
011207 · A041	Pension				2,489,000	2,489,000	
011207 · A05	Grants, Subsidies and Write off Loans				9,970,000	9,970,000	
011207 · A052	Grants-Domestic				9,970,000	9,970,000	
011207 · A06	Transfers				426,000	426,000	
011207 · A063	Entertainment and Gifts				426,000	426,000	
011207 · A09	Physical Assets				9,902,000	9,902,000	
011207 · A092	Computer Equipment				4,462,000	4,462,000	
011207 · A096	Purchase of Plant & Machinery				2,471,000	2,471,000	
011207 · A097	Purchase of Furniture & Fixture				2,969,000	2,969,000	
011207 · A13	Repairs and Maintenance				10,369,000	10,369,000	
011207 · A130	Transport				1,140,000	1,140,000	
011207 · A131	Machinery and Equipment				720,000	720,000	
011207 · A132	Furniture and Fixture				620,000	620,000	
011207 · A133	Buildings and Structure				6,978,000	6,978,000	
011207 · A137	Computer Equipment				911,000	911,000	
Total - Training of Officers Abroad					454,167,000	454,168,000	35,000

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APPROPRIATIONS

No. of Posts 2012-13- 2013-14		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD:

011207 · A01	Employees Related Expenses			200,357,000	200,358,000	323,385,000
011207 · A011	Pay	470	476	123,701,000	123,701,000	128,304,000
011207 · A011-1	Pay of Officers	(259)	(289)	(98,601,000)	(98,601,000)	(92,085,000)
011207 · A011-2	Pay of Other Staff	(211)	(187)	(25,100,000)	(25,100,000)	(36,219,000)
011207 · A012	Allowances			76,656,000	76,657,000	195,081,000
011207 · A012-1	Regular Allowances			(69,945,000)	(69,946,000)	(151,750,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(6,711,000)	(6,711,000)	(43,331,000)
011207 · A03	Operating Expenses			85,037,000	85,037,000	213,181,000
011207 · A032	Communications			6,601,000	6,601,000	7,648,000
011207 · A033	Utilities			9,082,000	9,082,000	24,786,000
011207 · A034	Occupancy Costs			25,900,000	25,900,000	86,429,000
011207 · A036	Motor Vehicles			35,000	35,000	52,000
011207 · A038	Travel & Transportation			22,881,000	22,881,000	63,958,000
011207 · A039	General			20,538,000	20,538,000	30,308,000
011207 · A04	Employees Retirement Benefits			4,458,000	4,458,000	38,803,000
011207 · A041	Pension			4,458,000	4,458,000	38,803,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	11,971,000
011207 · A052	Grants-Domestic			1,000	1,000	11,971,000
011207 · A06	Transfers			800,000	800,000	851,000
011207 · A063	Entertainment and Gifts			800,000	800,000	851,000
011207 · A09	Physical Assets			5,052,000	5,052,000	29,656,000
011207 · A092	Computer Equipment			1,051,000	1,051,000	9,713,000
011207 · A095	Purchase of Transport			1,000	1,000	1,000
011207 · A096	Purchase of Plant & Machinery			2,500,000	2,500,000	9,971,000
011207 · A097	Purchase of Furniture & Fixture			1,500,000	1,500,000	9,971,000
011207 · A13	Repairs and Maintenance			8,850,000	8,850,000	23,479,000
011207 · A130	Transport			3,000,000	3,000,000	3,859,000
011207 · A131	Machinery and Equipment			1,000,000	1,000,000	2,498,000
011207 · A132	Furniture and Fixture			1,000,000	1,000,000	1,244,000
011207 · A133	Buildings and Structure			2,500,000	2,500,000	14,965,000
011207 · A137	Computer Equipment			1,350,000	1,350,000	913,000
Total - Auditor General of Pakistan, Islamabad.				304,555,000	304,556,000	641,326,000

ID1170 DIRECTOR GENERAL AUDIT FOREIGN & INTERNATIONAL ISLAMABAD:

011207 · A01	Employees Related Expenses			18,407,000	18,408,000	23,955,000
011207 · A011	Pay	63	63	11,200,000	11,200,000	13,250,000

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APPROPRIATIONS

				No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd							
011207 · A011-1	Pay of Officers	(38)	(39)	(6,300,000)	(6,300,000)	(7,350,000)	
011207 · A011-2	Pay of Other Staff	(25)	(24)	(4,900,000)	(4,900,000)	(5,900,000)	
011207 · A012	Allowances			7,207,000	7,208,000	10,705,000	
011207 · A012-1	Regular Allowances			(7,052,000)	(7,053,000)	(10,500,000)	
011207 · A012-2	Other Allowances (Excluding T.A)			(155,000)	(155,000)	(205,000)	
011207 · A03	Operating Expenses			9,394,000	9,394,000	13,658,000	
011207 · A032	Communications			263,000	263,000	277,000	
011207 · A033	Utilities			4,000	4,000	4,000	
011207 · A034	Occupancy Costs			2,502,000	2,502,000	2,502,000	
011207 · A038	Travel & Transportation			6,180,000	6,180,000	10,370,000	
011207 · A039	General			445,000	445,000	505,000	
011207 · A04	Employees Retirement Benefits			2,000	2,000	2,000	
011207 · A041	Pension			2,000	2,000	2,000	
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000	
011207 · A052	Grants-Domestic			1,000	1,000	1,000	
011207 · A06	Transfers			15,000	15,000	20,000	
011207 · A063	Entertainment and Gifts			15,000	15,000	20,000	
011207 · A09	Physical Assets			5,000	5,000	5,000	
011207 · A092	Computer Equipment			3,000	3,000	3,000	
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000	
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000	
011207 · A13	Repairs and Maintenance			339,000	339,000	299,000	
011207 · A130	Transport			112,000	112,000	106,000	
011207 · A131	Machinery and Equipment			100,000	100,000	105,000	
011207 · A132	Furniture and Fixture			60,000	60,000	44,000	
011207 · A133	Buildings and Structure			1,000	1,000	1,000	
011207 · A137	Computer Equipment			66,000	66,000	43,000	
Total - Director General Audit Foreign & International, Islamabad				28,163,000	28,164,000	37,940,000	

ID1171 DIRECTOR ZAKAT AUDIT, ISLAMABAD:

011207 · A01	Employees Related Expenses			16,260,000	16,261,000	19,189,000
011207 · A011	Pay	46	46	9,600,000	9,600,000	10,300,000
011207 · A011-1	Pay of Officers	(29)	(30)	(7,200,000)	(7,200,000)	(8,400,000)
011207 · A011-2	Pay of Other Staff	(17)	(16)	(2,400,000)	(2,400,000)	(1,900,000)
011207 · A012	Allowances			6,660,000	6,661,000	8,889,000
011207 · A012-1	Regular Allowances			(6,551,000)	(6,552,000)	(8,730,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(109,000)	(109,000)	(159,000)
011207 · A03	Operating Expenses			9,561,000	9,561,000	12,294,000
011207 · A032	Communications			281,000	281,000	295,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
011207 · A033	Utilities		266,000	266,000	245,000
011207 · A034	Occupancy Costs		4,002,000	4,002,000	3,602,000
011207 · A038	Travel & Transportation		4,721,000	4,721,000	7,846,000
011207 · A039	General		291,000	291,000	306,000
011207 · A04	Employees Retirement Benefits		5,000	5,000	2,000
011207 · A041	Pension		5,000	5,000	2,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	5,000
011207 · A063	Entertainment and Gifts		1,000	1,000	5,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		277,000	277,000	247,000
011207 · A130	Transport		80,000	80,000	76,000
011207 · A131	Machinery and Equipment		100,000	100,000	105,000
011207 · A132	Furniture and Fixture		30,000	30,000	22,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		66,000	66,000	43,000
Total - Director Zakat Audit, Islamabad			26,110,000	26,111,000	31,743,000

ID1173 DIRECTOR GENERAL AUDIT DEFENCE
SERVICES, RAWALPINDI:

011207 · A01	Employees Related Expenses			79,927,000	79,928,000	144,327,000
011207 · A011	Pay	293	293	54,800,000	54,800,000	80,850,000
011207 · A011-1	Pay of Officers	(205)	(207)	(26,000,000)	(26,000,000)	(38,850,000)
011207 · A011-2	Pay of Other Staff	(88)	(86)	(28,800,000)	(28,800,000)	(42,000,000)
011207 · A012	Allowances			25,127,000	25,128,000	63,477,000
011207 · A012-1	Regular Allowances			(25,000,000)	(25,001,000)	(63,050,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(127,000)	(127,000)	(427,000)
011207 · A03	Operating Expenses			23,094,000	23,094,000	26,537,000
011207 · A032	Communications			825,000	825,000	867,000
011207 · A033	Utilities			18,000	18,000	18,000
011207 · A034	Occupancy Costs			14,011,000	14,011,000	13,007,000
011207 · A038	Travel & Transportation			6,885,000	6,885,000	11,480,000
011207 · A039	General			1,355,000	1,355,000	1,165,000
011207 · A04	Employees Retirement Benefits			3,000	3,000	1,047,000
011207 · A041	Pension			3,000	3,000	1,047,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd					
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	3,000
011207 · A063	Entertainment and Gifts		1,000	1,000	3,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		512,000	512,000	436,000
011207 · A130	Transport		160,000	160,000	152,000
011207 · A131	Machinery and Equipment		100,000	100,000	105,000
011207 · A132	Furniture and Fixture		150,000	150,000	111,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		101,000	101,000	67,000
Total -	Director General Audit Defence Services, Rawalpindi		103,543,000	103,544,000	172,356,000

ID1174 DIRECTOR COMMERCIAL AUDIT, WAH:

011207 · A01	Employees Related Expenses			20,354,000	20,355,000	31,409,000
011207 · A011	Pay	66	64	13,100,000	13,100,000	15,250,000
011207 · A011-1	Pay of Officers	(51)	(50)	(7,500,000)	(7,500,000)	(7,350,000)
011207 · A011-2	Pay of Other Staff	(15)	(14)	(5,600,000)	(5,600,000)	(7,900,000)
011207 · A012	Allowances			7,254,000	7,255,000	16,159,000
011207 · A012-1	Regular Allowances			(7,100,000)	(7,101,000)	(16,005,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(154,000)	(154,000)	(154,000)
011207 · A03	Operating Expenses			4,555,000	4,555,000	5,460,000
011207 · A032	Communications			91,000	91,000	96,000
011207 · A033	Utilities			319,000	319,000	319,000
011207 · A034	Occupancy Costs			1,206,000	1,206,000	506,000
011207 · A038	Travel & Transportation			2,669,000	2,669,000	4,279,000
011207 · A039	General			270,000	270,000	260,000
011207 · A04	Employees Retirement Benefits			26,000	26,000	218,000
011207 · A041	Pension			26,000	26,000	218,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	1,000
011207 · A063	Entertainment and Gifts			1,000	1,000	1,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts	2012-2013	2012-2013	2013-2014
		2012-13- 2013-14	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd					
011207 · A13	Repairs and Maintenance		253,000	253,000	225,000
011207 · A130	Transport		56,000	56,000	53,000
011207 · A131	Machinery and Equipment		100,000	100,000	105,000
011207 · A132	Furniture and Fixture		50,000	50,000	37,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		46,000	46,000	29,000
Total - Director Commercial Audit, Wah			25,195,000	25,196,000	37,319,000
ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT, ISLAMABAD:					
011207 · A01	Employees Related Expenses		97,532,000	97,533,000	117,632,000
011207 · A011	Pay	288 288	63,700,000	63,700,000	63,350,000
011207 · A011-1	Pay of Officers	(212) (215)	(47,000,000)	(47,000,000)	(49,350,000)
011207 · A011-2	Pay of Other Staff	(76) (73)	(16,700,000)	(16,700,000)	(14,000,000)
011207 · A012	Allowances		33,832,000	33,833,000	54,282,000
011207 · A012-1	Regular Allowances		(33,100,000)	(33,101,000)	(53,350,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(732,000)	(732,000)	(932,000)
011207 · A03	Operating Expenses		30,929,000	30,929,000	29,297,000
011207 · A032	Communications		965,000	965,000	1,014,000
011207 · A033	Utilities		789,000	789,000	958,000
011207 · A034	Occupancy Costs		21,010,000	21,010,000	18,001,000
011207 · A038	Travel & Transportation		6,941,000	6,941,000	8,080,000
011207 · A039	General		1,224,000	1,224,000	1,244,000
011207 · A04	Employees Retirement Benefits		205,000	205,000	1,054,000
011207 · A041	Pension		205,000	205,000	1,054,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		20,000	20,000	20,000
011207 · A063	Entertainments & Gifts		20,000	20,000	20,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A095	Purchase of Transport		1,000		
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture and Fiture			1,000	1,000
011207 · A13	Repairs and Maintenance		817,000	817,000	721,000
011207 · A130	Transport		320,000	320,000	304,000
011207 · A131	Machinery and Equipment		200,000	200,000	210,000
011207 · A132	Furniture and Fixture		180,000	180,000	132,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000

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APPROPRIATIONS

				2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd						
011207 · A137	Computer Equipment			116,000	116,000	74,000
Total -	Director General Audit Federal Government, Islamabad			129,509,000	129,510,000	148,730,000
ID3059 DIRECTOR GENERAL AUDIT, EARTHQUAKE, REHABILITATION AND RECONSTRUCTION AUTHORITY, ISLAMABAD:						
011207 · A01	Employees Related Expenses			16,755,000	16,756,000	26,898,000
011207 · A011	Pay	66	66	10,275,000	10,275,000	13,550,000
011207 · A011-1	Pay of Officers	(41)	(42)	(8,800,000)	(8,800,000)	(11,550,000)
011207 · A011-2	Pay of Other Staff	(25)	(24)	(1,475,000)	(1,475,000)	(2,000,000)
011207 · A012	Allowances			6,480,000	6,481,000	13,348,000
011207 · A012-1	Regular Allowances			(6,277,000)	(6,278,000)	(13,095,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(203,000)	(203,000)	(253,000)
011207 · A03	Operating Expenses			10,451,000	10,451,000	12,521,000
011207 · A032	Communications			488,000	488,000	513,000
011207 · A033	Utilities			551,000	551,000	500,000
011207 · A034	Occupancy Costs			5,108,000	5,108,000	4,944,000
011207 · A038	Travel & Transportation			3,800,000	3,800,000	6,080,000
011207 · A039	General			504,000	504,000	484,000
011207 · A04	Employees Retirement Benefits			2,000	2,000	2,000
011207 · A041	Pension			2,000	2,000	2,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			15,000	15,000	25,000
011207 · A063	Entertainment and Gifts			15,000	15,000	25,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			492,000	492,000	439,000
011207 · A130	Transport			240,000	240,000	228,000
011207 · A131	Machinery and Equipment			100,000	100,000	105,000
011207 · A132	Furniture and Fixture			50,000	50,000	37,000
011207 · A133	Buildings and Structure			1,000	1,000	2,000
011207 · A137	Computer Equipment			101,000	101,000	67,000
Total -	Director General Audit Earthquake, Rehabilitation and Reconstruction Authority, Islamabad			27,721,000	27,722,000	39,891,000

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APPROPRIATIONS

				2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concld						
ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD:						
011207 · A01	Employees Related Expenses			64,929,000	64,930,000	70,309,000
011207 · A011	Pay	193	193	40,400,000	40,400,000	36,900,000
011207 · A011-1	Pay of Officers	(140)	(140)	(24,000,000)	(24,000,000)	(18,900,000)
011207 · A011-2	Pay of Other Staff	(53)	(53)	(16,400,000)	(16,400,000)	(18,000,000)
011207 · A012	Allowances			24,529,000	24,530,000	33,409,000
011207 · A012-1	Regular Allowances			(24,000,000)	(24,001,000)	(32,980,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(529,000)	(529,000)	(429,000)
011207 · A03	Operating Expenses			14,649,000	14,649,000	17,348,000
011207 · A032	Communications			390,000	390,000	411,000
011207 · A033	Utilities			476,000	476,000	410,000
011207 · A034	Occupancy Costs			8,011,000	8,011,000	7,505,000
011207 · A038	Travel & Transportation			5,083,000	5,083,000	8,400,000
011207 · A039	General			689,000	689,000	622,000
011207 · A04	Employees Retirement Benefits			6,000	6,000	62,000
011207 · A041	Pension			6,000	6,000	62,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	3,000
011207 · A063	Entertainment and Gifts			1,000	1,000	3,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			412,000	412,000	359,000
011207 · A130	Transport			80,000	80,000	76,000
011207 · A131	Machinery and Equipment			150,000	150,000	158,000
011207 · A132	Furniture and Fixture			70,000	70,000	52,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			111,000	111,000	72,000
Total -	Director General Audit ,Works Federal, Islamabad.			80,003,000	80,004,000	88,087,000
011207	Total-Auditing Services			1,178,966,000	1,178,975,000	1,197,427,000
0112	Total-Financial and Fiscal Affairs			1,178,966,000	1,178,975,000	1,197,427,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			1,178,966,000	1,178,975,000	1,197,427,000
01	Total- General Public Service			1,178,966,000	1,178,975,000	1,197,427,000
Total-Accountant General Pakistan Revenues				1,178,966,000	1,178,975,000	1,197,427,000

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APPROPRIATIONS

No. of Posts				2012-2013	2012-2013	2013-2014
2012-13- 2013-14				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE.						
01	GENERAL PUBLIC SERVICE:					
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL					
	AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:					
0112	FINANCIAL AND FISCAL AFFAIRS:					
011207	AUDITING SERVICES:					
LO0349	DIRECTOR GENERAL AUDIT POST					
	TELEGRAPHS AND TELEPHONE LAHORE:					
011207 · A01	Employees Related Expenses			48,609,000	48,610,000	76,899,000
011207 · A011	Pay	175	175	31,400,000	31,400,000	40,600,000
011207 · A011-1	Pay of Officers	(126)	(128)	(23,500,000)	(23,500,000)	(33,600,000)
011207 · A011-2	Pay of Other Staff	(49)	(47)	(7,900,000)	(7,900,000)	(7,000,000)
011207 · A012	Allowances			17,209,000	17,210,000	36,299,000
011207 · A012-1	Regular Allowances			(17,000,000)	(17,001,000)	(35,890,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(209,000)	(209,000)	(409,000)
011207 · A03	Operating Expenses			21,611,000	21,611,000	22,040,000
011207 · A032	Communications			235,000	235,000	248,000
011207 · A033	Utilities			4,341,000	4,341,000	4,071,000
011207 · A034	Occupancy Costs			10,107,000	10,107,000	7,003,000
011207 · A038	Travel & Transportation			5,760,000	5,760,000	9,500,000
011207 · A039	General			1,168,000	1,168,000	1,218,000
011207 · A04	Employees Retirement Benefits			102,000	102,000	827,000
011207 · A041	Pension			102,000	102,000	827,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			10,000	10,000	15,000
011207 · A063	Entertainment and Gifts			10,000	10,000	15,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			407,000	407,000	357,000
011207 · A130	Transport			80,000	80,000	76,000
011207 · A131	Machinery and Equipment			150,000	150,000	158,000
011207 · A132	Furniture and Fixture			80,000	80,000	59,000
011207 · A133	Buildings and Structure			1,000	1,000	2,000
011207 · A137	Computer Equipment			96,000	96,000	62,000
Total - Director General Audit Post						
Telegraphs and Telephone Lahore				70,745,000	70,746,000	100,144,000

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APPROPRIATIONS

No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs

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

LO0350 DIRECTOR GENERAL AUDIT INLAND
REVENUE (NORTH), LAHORE:

011207 · A01	Employees Related Expenses			54,458,000	54,459,000	58,683,000
011207 · A011	Pay	117	117	32,100,000	32,100,000	31,400,000
011207 · A011-1	Pay of Officers	(87)	(88)	(25,000,000)	(25,000,000)	(29,400,000)
011207 · A011-2	Pay of Other Staff	(30)	(29)	(7,100,000)	(7,100,000)	(2,000,000)
011207 · A012	Allowances			22,358,000	22,359,000	27,283,000
011207 · A012-1	Regular Allowances			(22,000,000)	(22,001,000)	(26,675,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(358,000)	(358,000)	(608,000)
011207 · A03	Operating Expenses			17,511,000	17,511,000	20,438,000
011207 · A032	Communications			461,000	461,000	484,000
011207 · A033	Utilities			18,000	18,000	18,000
011207 · A034	Occupancy Costs			9,002,000	9,002,000	7,003,000
011207 · A038	Travel & Transportation			7,310,000	7,310,000	12,163,000
011207 · A039	General			720,000	720,000	770,000
011207 · A04	Employees Retirement Benefits			101,000	101,000	201,000
011207 · A041	Pension			101,000	101,000	201,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			15,000	15,000	25,000
011207 · A063	Entertainment and Gifts			15,000	15,000	25,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			420,000	420,000	374,000
011207 · A130	Transport			104,000	104,000	99,000
011207 · A131	Machinery and Equipment			150,000	150,000	158,000
011207 · A132	Furniture and Fixture			80,000	80,000	59,000
011207 · A133	Buildings and Structure					1,000
011207 · A137	Computer Equipment			86,000	86,000	57,000
Total - Director General Audit Inland Revenue (North), Lahore				72,511,000	72,512,000	79,727,000

LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL) LAHORE:

011207 · A01	Employees Related Expenses			127,608,000	127,609,000	139,168,000
011207 · A011	Pay	351	351	82,100,000	82,100,000	72,500,000
011207 · A011-1	Pay of Officers	(243)	(244)	(57,000,000)	(57,000,000)	(63,000,000)
011207 · A011-2	Pay of Other Staff	(108)	(107)	(25,100,000)	(25,100,000)	(9,500,000)

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A012	Allowances		45,508,000	45,509,000	66,668,000
011207 · A012-1	Regular Allowances		(45,000,000)	(45,001,000)	(65,960,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(508,000)	(508,000)	(708,000)
011207 · A03	Operating Expenses		17,399,000	17,399,000	22,196,000
011207 · A032	Communications		586,000	586,000	615,000
011207 · A033	Utilities		23,000	23,000	18,000
011207 · A034	Occupancy Costs		10,005,000	10,005,000	11,007,000
011207 · A038	Travel & Transportation		5,740,000	5,740,000	9,640,000
011207 · A039	General		1,045,000	1,045,000	916,000
011207 · A04	Employees Retirement Benefits		201,000	201,000	1,435,000
011207 · A041	Pension		201,000	201,000	1,435,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		502,000	502,000	430,000
011207 · A130	Transport		120,000	120,000	114,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		100,000	100,000	74,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		131,000	131,000	83,000
Total -	Director General Audit Works, (Provincial) Lahore		145,717,000	145,718,000	163,236,000

LO0352 DIRECTOR GENERAL AUDIT WAPDA, LAHORE

011207 · A01	Employees Related Expenses		114,441,000	114,442,000	138,353,000
011207 · A011	Pay	437 440	68,733,000	68,733,000	90,400,000
011207 · A011-1	Pay of Officers	(287) (291)	(48,000,000)	(48,000,000)	(81,900,000)
011207 · A011-2	Pay of Other Staff	(150) (149)	(20,733,000)	(20,733,000)	(8,500,000)
011207 · A012	Allowances		45,708,000	45,709,000	47,953,000
011207 · A012-1	Regular Allowances		(45,000,000)	(45,001,000)	(47,045,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(708,000)	(708,000)	(908,000)
011207 · A03	Operating Expenses		12,673,000	12,673,000	17,462,000
011207 · A032	Communications		611,000	611,000	642,000
011207 · A033	Utilities		23,000	23,000	18,000
011207 · A034	Occupancy Costs		4,005,000	4,005,000	4,003,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A038	Travel & Transportation		7,285,000	7,285,000	12,110,000
011207 · A039	General		749,000	749,000	689,000
011207 · A04	Employees Retirement Benefits		101,000	101,000	3,210,000
011207 · A041	Pension		101,000	101,000	3,210,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		497,000	497,000	430,000
011207 · A130	Transport		120,000	120,000	114,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		100,000	100,000	74,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		126,000	126,000	83,000
Total - Director General Audit Wapda, Lahore			127,719,000	127,720,000	159,462,000

**LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT
AND EVALUATION (NORTH), LAHORE:**

011207 · A01	Employees Related Expenses			34,458,000	34,459,000	46,283,000
011207 · A011	Pay	96	96	22,100,000	22,100,000	24,050,000
011207 · A011-1	Pay of Officers	(70)	(71)	(16,000,000)	(16,000,000)	(22,050,000)
011207 · A011-2	Pay of Other Staff	(26)	(25)	(6,100,000)	(6,100,000)	(2,000,000)
011207 · A012	Allowances			12,358,000	12,359,000	22,233,000
011207 · A012-1	Regular Allowances			(12,000,000)	(12,001,000)	(21,825,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(358,000)	(358,000)	(408,000)
011207 · A03	Operating Expenses			9,970,000	9,970,000	11,998,000
011207 · A032	Communications			365,000	365,000	384,000
011207 · A033	Utilities			4,000	4,000	4,000
011207 · A034	Occupancy Costs			5,506,000	5,506,000	5,006,000
011207 · A038	Travel & Transportation			3,630,000	3,630,000	6,139,000
011207 · A039	General			465,000	465,000	465,000
011207 · A04	Employees Retirement Benefits			51,000	51,000	248,000
011207 · A041	Pension			51,000	51,000	248,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	20,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE-Contd.					
011207 · A063	Entertainment and Gifts		1,000	1,000	20,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		387,000	387,000	353,000
011207 · A130	Transport		120,000	120,000	114,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		50,000	50,000	37,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		66,000	66,000	43,000
Total -	Director General Commercial Audit and Evaluation (North), Lahore		44,873,000	44,874,000	58,908,000

LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE:

011207 · A01	Employees Related Expenses		92,008,000	92,009,000	91,588,000
011207 · A011	Pay	235 236	53,500,000	53,500,000	48,450,000
011207 · A011-1	Pay of Officers	(151) (153)	(38,000,000)	(38,000,000)	(40,950,000)
011207 · A011-2	Pay of Other Staff	(84) (83)	(15,500,000)	(15,500,000)	(7,500,000)
011207 · A012	Allowances		38,508,000	38,509,000	43,138,000
011207 · A012-1	Regular Allowances		(38,000,000)	(38,001,000)	(42,680,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(508,000)	(508,000)	(458,000)
011207 · A03	Operating Expenses		10,874,000	10,874,000	13,717,000
011207 · A032	Communications		451,000	451,000	474,000
011207 · A033	Utilities		23,000	23,000	18,000
011207 · A034	Occupancy Costs		5,010,000	5,010,000	5,030,000
011207 · A038	Travel & Transportation		4,375,000	4,375,000	7,160,000
011207 · A039	General		1,015,000	1,015,000	1,035,000
011207 · A04	Employees Retirement Benefits		201,000	201,000	1,030,000
011207 · A041	Pension		201,000	201,000	1,030,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		25,000	25,000	35,000
011207 · A063	Entertainment and Gifts		25,000	25,000	35,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		566,000	566,000	482,000
011207 · A130	Transport		120,000	120,000	114,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		130,000	130,000	96,000
011207 · A133	Buildings and Structure				1,000
011207 · A137	Computer Equipment		166,000	166,000	113,000
Total - Director General Railway Audit, Lahore			103,680,000	103,681,000	106,858,000

**LO0355 DIRECTOR GENERAL AUDIT AND ACCOUNTS
TRAINING INSTITUTES, LAHORE:**

011207 · A01	Employees Related Expenses		70,428,000	70,429,000	69,787,000
011207 · A011	Pay	196 204	40,500,000	40,500,000	35,250,000
011207 · A011-1	Pay of Officers	(108) (111)	(30,000,000)	(30,000,000)	(26,250,000)
011207 · A011-2	Pay of Other Staff	(88) (93)	(10,500,000)	(10,500,000)	(9,000,000)
011207 · A012	Allowances		29,928,000	29,929,000	34,537,000
011207 · A012-1	Regular Allowances		(29,421,000)	(29,422,000)	(33,950,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(507,000)	(507,000)	(587,000)
011207 · A03	Operating Expenses		37,806,000	37,806,000	30,251,000
011207 · A032	Communications		1,228,000	1,228,000	1,290,000
011207 · A033	Utilities		7,365,000	7,365,000	6,635,000
011207 · A034	Occupancy Costs		13,530,000	13,530,000	7,350,000
011207 · A038	Travel & Transportation		7,085,000	7,085,000	8,179,000
011207 · A039	General		8,598,000	8,598,000	6,797,000
011207 · A04	Employees Retirement Benefits		15,000	15,000	700,000
011207 · A041	Pension		15,000	15,000	700,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		80,000	80,000	150,000
011207 · A063	Entertainment and Gifts		80,000	80,000	150,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		1,522,000	1,522,000	1,322,000
011207 · A130	Transport		640,000	640,000	608,000
011207 · A131	Machinery and Equipment		300,000	300,000	315,000
011207 · A132	Furniture and Fixture		250,000	250,000	184,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		331,000	331,000	214,000
Total - Director General Audit and Accounts Training Institute, Lahore			109,857,000	109,858,000	102,216,000

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APPROPRIATIONS

No. of Posts 2012-13- 2013-14		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs

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

LO0357 DIRECTOR GENERAL AUDIT CUSTOMS
AND PETROLEUM , LAHORE:

011207 · A01	Employees Related Expenses			60,334,000	60,335,000	61,592,000
011207 · A011	Pay	125	125	36,100,000	36,100,000	32,950,000
011207 · A011-1	Pay of Officers	(98)	(100)	(30,000,000)	(30,000,000)	(30,450,000)
011207 · A011-2	Pay of Other Staff	(27)	(25)	(6,100,000)	(6,100,000)	(2,500,000)
011207 · A012	Allowances			24,234,000	24,235,000	28,642,000
011207 · A012-1	Regular Allowances			(24,025,000)	(24,026,000)	(28,033,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(209,000)	(209,000)	(609,000)
011207 · A03	Operating Expenses			10,946,000	10,946,000	14,849,000
011207 · A032	Communications			387,000	387,000	407,000
011207 · A033	Utilities			84,000	84,000	91,000
011207 · A034	Occupancy Costs			5,310,000	5,310,000	6,010,000
011207 · A038	Travel & Transportation			4,717,000	4,717,000	7,873,000
011207 · A039	General			448,000	448,000	468,000
011207 · A04	Employees Retirement Benefits			4,000	4,000	1,402,000
011207 · A041	Pension			4,000	4,000	1,402,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	1,000
011207 · A063	Entertainment and Gifts			1,000	1,000	1,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			416,000	416,000	374,000
011207 · A130	Transport			120,000	120,000	114,000
011207 · A131	Machinery and Equipment			150,000	150,000	158,000
011207 · A132	Furniture and Fixture			60,000	60,000	44,000
011207 · A133	Buildings and Structure					1,000
011207 · A137	Computer Equipment			86,000	86,000	57,000
Total - Director General Audit Customs and Petroleum, Lahore				71,707,000	71,708,000	78,224,000

LO0358 DIRECTOR GENERAL PERFORMANCE
AUDIT WING, LAHORE:

011207 · A01	Employees Related Expenses			10,719,000	10,720,000	16,613,000
011207 · A011	Pay	33	33	6,100,000	6,100,000	7,775,000
011207 · A011-1	Pay of Officers	(14)	(16)	(3,600,000)	(3,600,000)	(5,775,000)

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A011-2	Pay of Other Staff	(19) (17)	(2,500,000)	(2,500,000)	(2,000,000)
011207 · A012	Allowances		4,619,000	4,620,000	8,838,000
011207 · A012-1	Regular Allowances		(4,511,000)	(4,512,000)	(8,730,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(108,000)	(108,000)	(108,000)
011207 · A03	Operating Expenses		2,504,000	2,504,000	2,457,000
011207 · A032	Communications		231,000	231,000	243,000
011207 · A033	Utilities		4,000	4,000	4,000
011207 · A034	Occupancy Costs		1,004,000	1,004,000	704,000
011207 · A038	Travel & Transportation		529,000	529,000	780,000
011207 · A039	General		736,000	736,000	726,000
011207 · A04	Employees Retirement Benefits		2,000	2,000	41,000
011207 · A041	Pension		2,000	2,000	41,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		120,000	120,000	150,000
011207 · A063	Entertainment and Gifts		120,000	120,000	150,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		248,000	248,000	216,000
011207 · A130	Transport		56,000	56,000	53,000
011207 · A131	Machinery and Equipment		80,000	80,000	84,000
011207 · A132	Furniture and Fixture		50,000	50,000	37,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		61,000	61,000	41,000
Total - Director General Performance Audit Wing, Lahore			13,599,000	13,600,000	19,483,000

**LO0359 DIRECTOR GENERAL AUDIT
PUNJAB, LAHORE:**

011207 · A01	Employees Related Expenses			122,708,000	122,709,000	128,641,000
011207 · A011	Pay	296	297	77,300,000	77,300,000	71,000,000
011207 · A011-1	Pay of Officers	(227)	(228)	(64,000,000)	(64,000,000)	(65,100,000)
011207 · A011-2	Pay of Other Staff	(69)	(69)	(13,300,000)	(13,300,000)	(5,900,000)
011207 · A012	Allowances			45,408,000	45,409,000	57,641,000
011207 · A012-1	Regular Allowances			(45,000,000)	(45,001,000)	(57,133,000)
011207 · A012-2	Other Allowance (Excluding T.A)			(408,000)	(408,000)	(508,000)
011207 · A03	Operating Expenses			23,292,000	23,292,000	27,361,000
011207 · A032	Communications			681,000	681,000	715,000
011207 · A033	Utilities			11,000	11,000	9,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A034	Occupancy Costs		15,010,000	15,010,000	15,010,000
011207 · A038	Travel & Transportation		6,405,000	6,405,000	10,562,000
011207 · A039	General		1,185,000	1,185,000	1,065,000
011207 · A04	Employees Retirement Benefits		201,000	201,000	1,781,000
011207 · A041	Pension		201,000	201,000	1,781,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment and Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repair and Maintenance		426,000	426,000	377,000
011207 · A130	Transport		104,000	104,000	99,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		70,000	70,000	52,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		101,000	101,000	67,000
Total - Director General Audit Punjab, Lahore			146,634,000	146,635,000	158,167,000

**LO0404 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT
(NORTH), LAHORE:**

011207 · A01	Employees Related Expenses			67,702,000	67,703,000	75,595,000
011207 · A011	Pay	163	163	40,100,000	40,100,000	40,450,000
011207 · A011-1	Pay of Officers	(102)	(103)	(32,500,000)	(32,500,000)	(34,650,000)
011207 · A011-2	Pay of Other Staff	(61)	(60)	(7,600,000)	(7,600,000)	(5,800,000)
011207 · A012	Allowances			27,602,000	27,603,000	35,145,000
011207 · A012-1	Regular Allowances			(27,283,000)	(27,284,000)	(34,726,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(319,000)	(319,000)	(419,000)
011207 · A03	Operating Expenses			14,406,000	14,406,000	16,048,000
011207 · A032	Communications			710,000	710,000	747,000
011207 · A033	Utilities			454,000	454,000	232,000
011207 · A034	Occupancy Costs			8,058,000	8,058,000	6,808,000
011207 · A038	Travel & Transportation			4,525,000	4,525,000	7,542,000
011207 · A039	General			659,000	659,000	719,000
011207 · A04	Employees Retirement Benefits			14,000	14,000	618,000
011207 · A041	Pension			14,000	14,000	618,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		451,000	451,000	409,000
011207 · A130	Transport		160,000	160,000	152,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		70,000	70,000	52,000
011207 · A133	Buildings and Structure				1,000
011207 · A137	Computer Equipment		71,000	71,000	46,000
Total - Director General Audit District Government (North) , Lahore.			82,580,000	82,581,000	92,677,000

**MN0167 DIRECTOR GENERAL AUDIT DISTRICT
GOVERNMENT (SOUTH), PUNJAB, MULTAN:**

011207 · A01	Employees Related Expenses		58,656,000	58,657,000	58,575,000
011207 · A011	Pay	139 139	33,800,000	33,800,000	29,100,000
011207 · A011-1	Pay of Officers	(95) (95)	(28,600,000)	(28,600,000)	(25,200,000)
011207 · A011-2	Pay of Other Staff	(44) (44)	(5,200,000)	(5,200,000)	(3,900,000)
011207 · A012	Allowances		24,856,000	24,857,000	29,475,000
011207 · A012-1	Regular Allowances		(24,137,000)	(24,138,000)	(28,906,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(719,000)	(719,000)	(569,000)
011207 · A03	Operating Expenses		9,714,000	9,714,000	12,938,000
011207 · A032	Communications		651,000	651,000	684,000
011207 · A033	Utilities		600,000	600,000	680,000
011207 · A034	Occupancy Costs		2,209,000	2,209,000	1,808,000
011207 · A038	Travel & Transportation		5,535,000	5,535,000	9,027,000
011207 · A039	General		719,000	719,000	739,000
011207 · A04	Employees Retirement Benefits		14,000	14,000	13,000
011207 · A041	Pension		14,000	14,000	13,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		435,000	435,000	394,000
011207 · A130	Transport		144,000	144,000	137,000

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APPROPRIATIONS

	No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Concl'd.				
011207 · A131	Machinery and Equipment	150,000	150,000	158,000
011207 · A132	Furniture and Fixture	70,000	70,000	52,000
011207 · A133	Buildings and Structure			1,000
011207 · A137	Computer Equipment	71,000	71,000	46,000
Total -	Director General Audit District Government (South), Punjab, Multan.	68,826,000	68,827,000	71,927,000
011207	Total-Auditing Services	1,058,448,000	1,058,460,000	1,191,029,000
0112	Total-Financial and Fiscal Affairs	1,058,448,000	1,058,460,000	1,191,029,000
011	Total-Executive and Legislative Organs, Financial Fiscal Affairs, External Affairs	1,058,448,000	1,058,460,000	1,191,029,000
01	Total- General Public Service	1,058,448,000	1,058,460,000	1,191,029,000
Total-	Accountant General Pakistan Revenues, Sub Office, Lahore	1,058,448,000	1,058,460,000	1,191,029,000

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:
011207 AUDITING SERVICES:

PR0085 DIRECTOR GENERAL AUDIT, KHYBER
PAKHTUNKHWA, PESHAWAR:

011207 · A01	Employees Related Expenses			47,022,000	47,023,000	67,753,000
011207 · A011	Pay	129	129	28,460,000	28,460,000	34,550,000
011207 · A011-1	Pay of Officers	(89)	(91)	(25,100,000)	(25,100,000)	(30,450,000)
011207 · A011-2	Pay of Other Staff	(40)	(38)	(3,360,000)	(3,360,000)	(4,100,000)
011207 · A012	Allowances			18,562,000	18,563,000	33,203,000
011207 · A012-1	Regular Allowances			(18,054,000)	(18,055,000)	(32,495,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(508,000)	(508,000)	(708,000)
011207 · A03	Operating Expenses			10,131,000	10,131,000	14,978,000
011207 · A032	Communications			372,000	372,000	391,000
011207 · A033	Utilities			23,000	23,000	18,000
011207 · A034	Occupancy Costs			4,801,000	4,801,000	7,001,000
011207 · A038	Travel & Transportation			4,260,000	4,260,000	6,873,000
011207 · A039	General			675,000	675,000	695,000
011207 · A04	Employees Retirement Benefits			101,000	101,000	1,534,000
011207 · A041	Pension			101,000	101,000	1,534,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR.-Contd.					
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		15,000	15,000	15,000
011207 · A063	Entertainment & Gifts		15,000	15,000	15,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		482,000	482,000	421,000
011207 · A130	Transport		120,000	120,000	114,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		120,000	120,000	88,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		91,000	91,000	60,000
Total - Director General Audit, Khyber Pakhtunkhwa, Peshawar			57,757,000	57,758,000	84,707,000

**PR0335 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT
KHYBER PAKHTUNKHWA , PESHAWAR:**

011207 · A01	Employees Related Expenses			70,857,000	70,858,000	87,279,000
011207 · A011	Pay	204	204	42,085,000	42,085,000	44,250,000
011207 · A011-1	Pay of Officers	(110)	(111)	(34,700,000)	(34,700,000)	(36,750,000)
011207 · A011-2	Pay of Other Staff	(94)	(93)	(7,385,000)	(7,385,000)	(7,500,000)
011207 · A012	Allowances			28,772,000	28,773,000	43,029,000
011207 · A012-1	Regular Allowances			(28,138,000)	(28,139,000)	(42,195,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(634,000)	(634,000)	(834,000)
011207 · A03	Operating Expenses			15,107,000	15,107,000	19,047,000
011207 · A032	Communications			903,000	903,000	948,000
011207 · A033	Utilities			692,000	692,000	687,000
011207 · A034	Occupancy Costs			5,810,000	5,810,000	5,615,000
011207 · A038	Travel & Transportation			6,790,000	6,790,000	10,865,000
011207 · A039	General			912,000	912,000	932,000
011207 · A04	Employees Retirement Benefits			158,000	158,000	151,000
011207 · A041	Pension			158,000	158,000	151,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			20,000	20,000	40,000
011207 · A063	Entertainment & Gifts			20,000	20,000	40,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR -Concl.					
011207	· A13				
	Repairs and Maintenance		752,000	752,000	687,000
011207	· A130		360,000	360,000	342,000
011207	· A131		200,000	200,000	210,000
011207	· A132		80,000	80,000	59,000
011207	· A133		1,000	1,000	2,000
011207	· A137		111,000	111,000	74,000
Total - Director General Audit District Government					
Khyber Pakhtunkhwa Peshawar			86,900,000	86,901,000	107,210,000
011207	Total-Auditing Services		144,657,000	144,659,000	191,917,000
0112	Total-Financial and Fiscal Affairs		144,657,000	144,659,000	191,917,000
011	Total-Executive and Legislative Organs,Financial				
	and Fiscal Affairs, External Affairs.		144,657,000	144,659,000	191,917,000
01	Total- General Public Service		144,657,000	144,659,000	191,917,000
Total- Accountant General Pakistan					
Revenues, Sub Office, Peshawar			144,657,000	144,659,000	191,917,000

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:**
011207 **AUDITING SERVICES:**

KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT
AND EVALUATION (SOUTH), KARACHI:

011207	· A01				
	Employees Related Expenses		61,170,000	61,171,000	69,209,000
011207	· A011	Pay	205 205	37,100,000	37,100,000
					34,450,000
011207	· A011-1	Pay of Officers	(149) (151)	(28,900,000)	(28,900,000)
					(30,450,000)
011207	· A011-2	Pay of Other Staff	(56) (54)	(8,200,000)	(8,200,000)
					(4,000,000)
011207	· A012	Allowances		24,070,000	24,071,000
					34,759,000
011207	· A012-1	Regular Allowances		(23,711,000)	(23,712,000)
					(33,950,000)
011207	· A012-2	Other Allowances (Excluding T.A)		(359,000)	(359,000)
					(809,000)
011207	· A03	Operating Expenses		15,552,000	15,552,000
					16,593,000
011207	· A032	Communications		585,000	585,000
					615,000
011207	· A033	Utilities		346,000	346,000
					37,000
011207	· A034	Occupancy Costs		8,007,000	8,007,000
					5,507,000
011207	· A038	Travel & Transportation		5,917,000	5,917,000
					9,757,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A039	General		697,000	697,000	677,000
011207 · A04	Employees Retirement Benefits		52,000	52,000	1,260,000
011207 · A041	Pension		52,000	52,000	1,260,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		1,000	1,000	1,000
011207 · A063	Entertainment & Gifts		1,000	1,000	1,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		408,000	408,000	371,000
011207 · A130	Transport		136,000	136,000	129,000
011207 · A131	Machinery and Equipment		150,000	150,000	158,000
011207 · A132	Furniture and Fixture		60,000	60,000	44,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		61,000	61,000	39,000
Total - Director General Commercial Audit and Evaluation(South), Karachi			77,189,000	77,190,000	87,440,000

KA0367 DIRECTOR GENERAL AUDIT, SINDH, KARACHI:

011207 · A01	Employees Related Expenses			100,908,000	100,909,000	174,118,000
011207 · A011	Pay	389	427	63,100,000	63,100,000	83,000,000
011207 · A011-1	Pay of Officers	(281)	(302)	(46,000,000)	(46,000,000)	(73,500,000)
011207 · A011-2	Pay of Other Staff	(108)	(125)	(17,100,000)	(17,100,000)	(9,500,000)
011207 · A012	Allowances			37,808,000	37,809,000	91,118,000
011207 · A012-1	Regular Allowances			(37,000,000)	(37,001,000)	(90,210,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(808,000)	(808,000)	(908,000)
011207 · A03	Operating Expenses			24,438,000	24,438,000	34,950,000
011207 · A032	Communications			441,000	441,000	464,000
011207 · A033	Utilities			355,000	355,000	5,755,000
011207 · A034	Occupancy Costs			15,006,000	15,006,000	13,021,000
011207 · A038	Travel & Transportation			7,916,000	7,916,000	13,160,000
011207 · A039	General			720,000	720,000	2,550,000
011207 · A04	Employees Retirement Benefits			201,000	201,000	3,586,000
011207 · A041	Pension			201,000	201,000	3,586,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			5,000	5,000	1,000
011207 · A063	Entertainment & Gifts			5,000	5,000	1,000
011207 · A09	Physical Assets			5,000	5,000	5,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		397,000	397,000	354,000
011207 · A130	Transport		136,000	136,000	129,000
011207 · A131	Machinery and Equipment		120,000	120,000	126,000
011207 · A132	Furniture and Fixture		70,000	70,000	52,000
011207 · A133	Buildings and Structure				1,000
011207 · A137	Computer Equipment		71,000	71,000	46,000
Total - Director General Audit, Sindh, Karachi			125,955,000	125,956,000	213,015,000

**KA0368 DIRECTOR GENERAL AUDIT INLAND
REVENUE (SOUTH), KARACHI:**

011207 · A01	Employees Related Expenses			29,509,000	29,510,000	54,483,000
011207 · A011	Pay	81	81	17,800,000	17,800,000	27,000,000
011207 · A011-1	Pay of Officers	(64)	(64)	(15,400,000)	(15,400,000)	(25,200,000)
011207 · A011-2	Pay of Other Staff	(17)	(17)	(2,400,000)	(2,400,000)	(1,800,000)
011207 · A012	Allowances			11,709,000	11,710,000	27,483,000
011207 · A012-1	Regular Allowances			(11,501,000)	(11,502,000)	(26,675,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(208,000)	(208,000)	(808,000)
011207 · A03	Operating Expenses			9,226,000	9,226,000	12,665,000
011207 · A032	Communications			366,000	366,000	385,000
011207 · A033	Utilities			247,000	247,000	27,000
011207 · A034	Occupancy Costs			2,203,000	2,203,000	2,003,000
011207 · A038	Travel & Transportation			5,895,000	5,895,000	9,645,000
011207 · A039	General			515,000	515,000	605,000
011207 · A04	Employees Retirement Benefits			51,000	51,000	645,000
011207 · A041	Pension			51,000	51,000	645,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	1,000
011207 · A063	Entertainment & Gifts			1,000	1,000	1,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			322,000	322,000	287,000
011207 · A130	Transport			80,000	80,000	76,000
011207 · A131	Machinery and Equipment			120,000	120,000	126,000
011207 · A132	Furniture and Fixture			50,000	50,000	37,000

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APPROPRIATIONS

		No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A133	Buildings and Structure		1,000	1,000	2,000
011207 · A137	Computer Equipment		71,000	71,000	46,000
Total - Director General Audit Inland Revenue (South) Karachi			39,115,000	39,116,000	68,087,000

KA0438 DIRECTOR GENERAL AUDIT DISTRICT
GOVERNMENT SINDH, KARACHI:

011207 · A01	Employees Related Expenses		51,893,000	51,894,000	74,239,000
011207 · A011	Pay	160 122	28,800,000	28,800,000	38,800,000
011207 · A011-1	Pay of Officers	(93) (74)	(23,700,000)	(23,700,000)	(33,600,000)
011207 · A011-2	Pay of Other Staff	(67) (48)	(5,100,000)	(5,100,000)	(5,200,000)
011207 · A012	Allowances		23,093,000	23,094,000	35,439,000
011207 · A012-1	Regular Allowances		(22,674,000)	(22,675,000)	(34,920,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(419,000)	(419,000)	(519,000)
011207 · A03	Operating Expenses		14,663,000	14,663,000	16,001,000
011207 · A032	Communications		780,000	780,000	820,000
011207 · A033	Utilities		607,000	607,000	652,000
011207 · A034	Occupancy Costs		6,010,000	6,010,000	5,507,000
011207 · A038	Travel & Transportation		6,665,000	6,665,000	8,441,000
011207 · A039	General		601,000	601,000	581,000
011207 · A04	Employees Retirement Benefits		57,000	57,000	2,000
011207 · A041	Pension		57,000	57,000	2,000
011207 · A05	Grants, Subsidies and Write off Loans		1,000	1,000	1,000
011207 · A052	Grants-Domestic		1,000	1,000	1,000
011207 · A06	Transfers		15,000	15,000	10,000
011207 · A063	Entertainment & Gifts		15,000	15,000	10,000
011207 · A09	Physical Assets		5,000	5,000	5,000
011207 · A092	Computer Equipment		3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture		1,000	1,000	1,000
011207 · A13	Repairs and Maintenance		462,000	462,000	422,000
011207 · A130	Transport		160,000	160,000	152,000
011207 · A131	Machinery and Equipment		170,000	170,000	179,000
011207 · A132	Furniture and Fixture		60,000	60,000	44,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		71,000	71,000	46,000
Total - Director General Audit District Government Sindh, Karachi			67,096,000	67,097,000	90,680,000

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APPROPRIATIONS

No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Concl'd.

KA0804 DIRECTOR GENERAL AUDIT, DEFENCE
SERVICES (SOUTH) , KARACHI:

011207 · A01	Employees Related Expenses			32,556,000	32,557,000	46,179,000
011207 · A011	Pay	117	117	19,790,000	19,790,000	23,550,000
011207 · A011-1	Pay of Officers	(89)	(89)	(16,000,000)	(16,000,000)	(22,050,000)
011207 · A011-2	Pay of Other Staff	(28)	(28)	(3,790,000)	(3,790,000)	(1,500,000)
011207 · A012	Allowances			12,766,000	12,767,000	22,629,000
011207 · A012-1	Regular Allowances			(12,612,000)	(12,613,000)	(21,825,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(154,000)	(154,000)	(804,000)
011207 · A03	Operating Expenses			7,996,000	7,996,000	9,807,000
011207 · A032	Communications			330,000	330,000	347,000
011207 · A033	Utilities			9,000	9,000	9,000
011207 · A034	Occupancy Costs			3,501,000	3,501,000	3,801,000
011207 · A038	Travel & Transportation			3,780,000	3,780,000	5,250,000
011207 · A039	General			376,000	376,000	400,000
011207 · A04	Employees Retirement Benefits			101,000	101,000	51,000
011207 · A041	Pension			101,000	101,000	51,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	1,000
011207 · A063	Entertainment & Gifts			1,000	1,000	1,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			352,000	352,000	318,000
011207 · A130	Transport			80,000	80,000	76,000
011207 · A131	Machinery and Equipment			150,000	150,000	158,000
011207 · A132	Furniture and Fixture			60,000	60,000	44,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			61,000	61,000	39,000
Total - Director General Audit, Defence						
Services (South), Karachi				41,012,000	41,013,000	56,362,000
011207	Total-Auditing Services			350,367,000	350,372,000	515,584,000
0112	Total-Financial and Fiscal Affairs			350,367,000	350,372,000	515,584,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs			350,367,000	350,372,000	515,584,000
01	Total- General Public Service			350,367,000	350,372,000	515,584,000
Total- Accountant General Pakistan						
Revenues, Sub Office, Karachi				350,367,000	350,372,000	515,584,000

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APPROPRIATIONS

				No. of Posts 2012-13- 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS,FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011207	AUDITING SERVICES:						
QA0114	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY, QUETTA:						
011207 · A01	Employees Related Expenses				7,365,000	7,366,000	8,803,000
011207 · A011	Pay	44	43		3,884,000	3,884,000	3,260,000
011207 · A011-1	Pay of Officers	(12)	(13)		(1,300,000)	(1,300,000)	(1,260,000)
011207 · A011-2	Pay of Other Staff	(32)	(30)		(2,584,000)	(2,584,000)	(2,000,000)
011207 · A012	Allowances				3,481,000	3,482,000	5,543,000
011207 · A012-1	Regular Allowances				(3,353,000)	(3,354,000)	(5,335,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(128,000)	(128,000)	(208,000)
011207 · A03	Operating Expenses				2,040,000	2,040,000	2,253,000
011207 · A032	Communications				191,000	191,000	201,000
011207 · A033	Utilities				270,000	270,000	313,000
011207 · A034	Occupancy Costs				493,000	493,000	455,000
011207 · A038	Travel & Transportation				500,000	500,000	668,000
011207 · A039	General				586,000	586,000	616,000
011207 · A04	Employees Retirement Benefits				2,000	2,000	2,000
011207 · A041	Pension				2,000	2,000	2,000
011207 · A05	Grants, Subsidies and Write off Loans				1,000	1,000	1,000
011207 · A052	Grants-Domestic				1,000	1,000	1,000
011207 · A06	Transfers				70,000	70,000	100,000
011207 · A063	Entertainment & Gifts				70,000	70,000	100,000
011207 · A09	Physical Assets				5,000	5,000	5,000
011207 · A092	Computer Equipment				3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery				1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture				1,000	1,000	1,000
011207 · A13	Repairs and Maintenance				269,000	269,000	237,000
011207 · A130	Transport				72,000	72,000	68,000
011207 · A131	Machinery and Equipment				90,000	90,000	95,000
011207 · A132	Furniture and Fixture				50,000	50,000	37,000
011207 · A133	Buildings and Structure				1,000	1,000	1,000
011207 · A137	Computer Equipment				56,000	56,000	36,000
Total - Director Pakistan Audit and Accounts Academy, Quetta					9,752,000	9,753,000	11,401,000

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APPROPRIATIONS

No. of Posts 2012-13- 2013-14		2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Contd.

QA0115 DIRECTOR GENERAL AUDIT, BALOCHISTAN, QUETTA:

011207 · A01	Employees Related Expenses			24,873,000	24,874,000	38,489,000
011207 · A011	Pay	105	105	17,000,000	17,000,000	18,475,000
011207 · A011-1	Pay of Officers	(71)	(72)	(15,000,000)	(15,000,000)	(16,275,000)
011207 · A011-2	Pay of Other Staff	(34)	(33)	(2,000,000)	(2,000,000)	(2,200,000)
011207 · A012	Allowances			7,873,000	7,874,000	20,014,000
011207 · A012-1	Regular Allowances			(7,500,000)	(7,501,000)	(19,691,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(373,000)	(373,000)	(323,000)
011207 · A03	Operating Expenses			7,150,000	7,150,000	9,285,000
011207 · A032	Communications			416,000	416,000	438,000
011207 · A033	Utilities			545,000	545,000	690,000
011207 · A034	Occupancy Costs			2,429,000	2,429,000	2,502,000
011207 · A038	Travel & Transportation			3,051,000	3,051,000	4,936,000
011207 · A039	General			709,000	709,000	719,000
011207 · A04	Employees Retirement Benefits			51,000	51,000	71,000
011207 · A041	Pension			51,000	51,000	71,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000
011207 · A06	Transfers			1,000	1,000	1,000
011207 · A063	Entertainment & Gifts			1,000	1,000	1,000
011207 · A09	Physical Assets			5,000	5,000	5,000
011207 · A092	Computer Equipment			3,000	3,000	3,000
011207 · A096	Purchase of Plant & Machinery			1,000	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture			1,000	1,000	1,000
011207 · A13	Repairs and Maintenance			521,000	521,000	474,000
011207 · A130	Transport			160,000	160,000	152,000
011207 · A131	Machinery and Equipment			200,000	200,000	210,000
011207 · A132	Furniture and Fixture			80,000	80,000	59,000
011207 · A133	Buildings and Structure					2,000
011207 · A137	Computer Equipment			81,000	81,000	51,000
Total - Director General Audit, Balochistan, Quetta				32,602,000	32,603,000	48,326,000

QA0155 DIRECTOR AUDIT LOCAL COUNCIL, QUETTA:

011207 · A01	Employees Related Expenses			18,723,000	18,724,000	17,886,000
011207 · A011	Pay	109	106	10,200,000	10,200,000	9,800,000
011207 · A011-1	Pay of Officers	(62)	(59)	(6,700,000)	(6,700,000)	(6,300,000)
011207 · A011-2	Pay of Other Staff	(47)	(47)	(3,500,000)	(3,500,000)	(3,500,000)
011207 · A012	Allowances			8,523,000	8,524,000	8,086,000
011207 · A012-1	Regular Allowances			(8,000,000)	(8,001,000)	(7,663,000)

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APPROPRIATIONS

	2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, QUETTA.-Concl'd.			
011207 · A012-2 Other Allowances (Excluding T.A)	(523,000)	(523,000)	(423,000)
011207 · A03 Operating Expenses	6,039,000	6,039,000	4,678,000
011207 · A032 Communications	330,000	330,000	347,000
011207 · A033 Utilities	385,000	385,000	24,000
011207 · A034 Occupancy Costs	2,054,000	2,054,000	202,000
011207 · A038 Travel & Transportation	2,786,000	2,786,000	3,736,000
011207 · A039 General	484,000	484,000	369,000
011207 · A04 Employees Retirement Benefits	2,000	2,000	2,000
011207 · A041 Pension	2,000	2,000	2,000
011207 · A05 Grants, Subsidies and Write off Loans	1,000	1,000	1,000
011207 · A052 Grants-Domestic	1,000	1,000	1,000
011207 · A06 Transfers	1,000	1,000	1,000
011207 · A063 Entertainment & Gifts	1,000	1,000	1,000
011207 · A09 Physical Assets	5,000	5,000	5,000
011207 · A092 Computer Equipment	3,000	3,000	3,000
011207 · A096 Purchase of Plant & Machinery	1,000	1,000	1,000
011207 · A097 Purchase of Furniture & Fixture	1,000	1,000	1,000
011207 · A13 Repairs and Maintenance	437,000	437,000	406,000
011207 · A130 Transport	120,000	120,000	114,000
011207 · A131 Machinery and Equipment	200,000	200,000	210,000
011207 · A132 Furniture and Fixture	50,000	50,000	37,000
011207 · A133 Buildings and Structure	1,000	1,000	2,000
011207 · A137 Computer Equipment	66,000	66,000	43,000
Total - Director Audit Local Council, Quetta	25,208,000	25,209,000	22,979,000
011207 Total-Auditing Services	67,562,000	67,565,000	82,706,000
0112 Total-Financial and Fiscal Affairs	67,562,000	67,565,000	82,706,000
011 Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	67,562,000	67,565,000	82,706,000
01 Total- General Public Service	67,562,000	67,565,000	82,706,000
Total- Accountant General Pakistan Revenues, Sub Office Quetta	67,562,000	67,565,000	82,706,000
TOTAL-APPROPRIATION	2,800,000,000	2,800,031,000	3,178,663,000

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APPROPRIATIONS

2012-2013 Budget Estimate Rs	2012-2013 Revised Estimate Rs	2013-2014 Budget Estimate Rs
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Details of recoveries adjusted in the accounts in Reduction of Expenditure:-

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:			
011207	AUDITING SERVICES:			
	(90001) Miscellaneous Receipts and Amount Recoverable from Railways	-1,970,000	-1,970,000	-2,850,000
	(90002) Defence	-1,970,000	-1,970,000	-2,850,000
	011207 Total-Auditing Services	-3,940,000	-3,940,000	-5,700,000
	Total- Accountant General Pakistan Revenues, Sub Office, Quetta	-3,940,000	-3,940,000	-5,700,000
	Total - Recoveries	-3,940,000	-3,940,000	-5,700,000