

SECTION III
MINISTRY OF FINANCE, REVENUE AND PLANNING AND DEVELOPMENT

2012-2013
Budget
Estimate
(Rupees in Thousands)

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

- <i>Audit</i>	2,800,000
- <i>Servicing of Domestic Debt</i>	845,600,000
- <i>Repayment of Domestic Debt</i>	7,308,062,605
	Total:- 8,156,462,605

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

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

Charged Rs. 2,800,000,000

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).**

	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
	Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION			
011 Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,303,893,000	2,303,893,000	2,800,000,000
Total	2,303,893,000	2,303,893,000	2,800,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	1,672,400,000	1,672,400,000	2,105,612,000
A011 Pay	688,580,000	688,580,000	1,274,939,000
A011-1 Pay of Officers	(417,000,000)	(417,000,000)	(960,504,000)
A011-2 Pay of Other Staff	(271,580,000)	(271,580,000)	(314,435,000)
A012 Allowances	983,820,000	983,820,000	830,673,000
A012-1 Regular Allowances	(942,420,000)	(942,420,000)	(775,668,000)
A012-2 Other Allowances (Excluding TA)	(41,400,000)	(41,400,000)	(55,005,000)
A03 Operating Expenses	570,911,000	570,911,000	625,643,000
A04 Employees Retirement Benefits	7,186,000	7,186,000	8,979,000
A05 Grants, Subsidies and Write off Loans	10,000,000	10,000,000	10,000,000
A06 Transfers	1,500,000	1,500,000	1,667,000
A09 Physical Assets	9,196,000	9,196,000	15,099,000
A13 Repairs and Maintenance	32,700,000	32,700,000	33,000,000
Total	2,303,893,000	2,303,893,000	2,800,000,000

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

01 General Public Services	-3,940,000	-3,940,000	-3,940,000
Total- Recoveries	-3,940,000	-3,940,000	-3,940,000

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III- DETAILS are as Follows:

APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
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		1,500,000	1,500,000	284,086,000
011207 · A011	Pay	9	1,500,000	1,500,000	156,111,000
011207 · A011-1	Pay of Officers	(9)	(1,500,000)	(1,500,000)	(126,103,000)
011207 · A011-2	Pay of Other Staff				(30,008,000)
011207 · A012	Allowances				127,975,000
011207 · A012-1	Regular Allowances				(90,723,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(37,252,000)
011207 · A03	Operating Expenses				136,925,000
011207 · A032	Communications				3,141,000
011207 · A033	Utilities				3,896,000
011207 · A034	Occupancy Costs				60,298,000
011207 · A038	Travel & Transportation				39,008,000
011207 · A039	General				30,582,000
011207 · A04	Employees Retirement Benefits				2,489,000
011207 · A041	Pension				2,489,000
011207 · A05	Grants, Subsidies and Write off Loans				9,970,000
011207 · A052	Grants-Domestic				9,970,000
011207 · A06	Transfers				426,000
011207 · A063	Entertainment and Gifts				426,000
011207 · A09	Physical Assets				9,902,000
011207 · A092	Computer Equipment				4,462,000
011207 · A096	Purchase of Plant & Machinery				2,471,000
011207 · A097	Purchase of Furniture & Fixture				2,969,000
011207 · A13	Repairs and Maintenance				10,369,000
011207 · A130	Transport				1,140,000
011207 · A131	Machinery and Equipment				720,000
011207 · A132	Furniture and Fixture				620,000
011207 · A133	Buildings and Structure				6,978,000
011207 · A137	Computer Equipment				911,000
Total - Training of Officers Abroad			1,500,000	1,500,000	454,167,000

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APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD:

011207 · A01	Employees Related Expenses		362,656,000	362,656,000	200,357,000
011207 · A011	Pay	458 470	153,928,000	153,928,000	123,701,000
011207 · A011-1	Pay of Officers	(259) (259)	(107,427,000)	(107,427,000)	(98,601,000)
011207 · A011-2	Pay of Other Staff	(199) (211)	(46,501,000)	(46,501,000)	(25,100,000)
011207 · A012	Allowances		208,728,000	208,728,000	76,656,000
011207 · A012-1	Regular Allowances		(175,504,000)	(175,504,000)	(69,945,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(33,224,000)	(33,224,000)	(6,711,000)
011207 · A03	Operating Expenses		243,744,000	243,744,000	85,037,000
011207 · A032	Communications		13,109,000	13,109,000	6,601,000
011207 · A033	Utilities		15,261,000	15,261,000	9,082,000
011207 · A034	Occupancy Costs		108,612,000	108,612,000	25,900,000
011207 · A036	Motor Vehicles		102,000	102,000	35,000
011207 · A038	Travel & Transportation		55,572,000	55,572,000	22,881,000
011207 · A039	General		51,088,000	51,088,000	20,538,000
011207 · A04	Employees Retirement Benefits		5,257,000	5,257,000	4,458,000
011207 · A041	Pension		5,257,000	5,257,000	4,458,000
011207 · A05	Grants, Subsidies and Write off Loans		9,970,000	9,970,000	1,000
011207 · A052	Grants-Domestic		9,970,000	9,970,000	1,000
011207 · A06	Transfers		995,000	995,000	800,000
011207 · A063	Entertainment and Gifts		995,000	995,000	800,000
011207 · A09	Physical Assets		9,046,000	9,046,000	5,052,000
011207 · A092	Computer Equipment		2,042,000	2,042,000	1,051,000
011207 · A095	Purchase of Transport		4,000,000	4,000,000	1,000
011207 · A096	Purchase of Plant & Machinery		2,002,000	2,002,000	2,500,000
011207 · A097	Purchase of Furniture & Fixture		1,002,000	1,002,000	1,500,000
011207 · A13	Repairs and Maintenance		22,038,000	22,038,000	8,850,000
011207 · A130	Transport		10,820,000	10,820,000	3,000,000
011207 · A131	Machinery and Equipment		1,850,000	1,850,000	1,000,000
011207 · A132	Furniture and Fixture		1,579,000	1,579,000	1,000,000
011207 · A133	Buildings and Structure		4,970,000	4,970,000	2,500,000
011207 · A137	Computer Equipment		2,819,000	2,819,000	1,350,000
Total - Auditor General of Pakistan, Islamabad.			653,706,000	653,706,000	304,555,000

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APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd

ID1170 DIRECTOR GENERAL AUDIT FOREIGN & INTERNATIONAL ISLAMABAD:

011207 · A01	Employees Related Expenses			16,747,000	16,747,000	18,407,000
011207 · A011	Pay	63	63	6,062,000	6,062,000	11,200,000
011207 · A011-1	Pay of Officers	(38)	(38)	(3,262,000)	(3,262,000)	(6,300,000)
011207 · A011-2	Pay of Other Staff	(25)	(25)	(2,800,000)	(2,800,000)	(4,900,000)
011207 · A012	Allowances			10,685,000	10,685,000	7,207,000
011207 · A012-1	Regular Allowances			(10,500,000)	(10,500,000)	(7,052,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(185,000)	(185,000)	(155,000)
011207 · A03	Operating Expenses			7,401,000	7,401,000	9,394,000
011207 · A032	Communications			233,000	233,000	263,000
011207 · A033	Utilities			5,000	5,000	4,000
011207 · A034	Occupancy Costs			1,602,000	1,602,000	2,502,000
011207 · A038	Travel & Transportation			5,221,000	5,221,000	6,180,000
011207 · A039	General			340,000	340,000	445,000
011207 · A04	Employees Retirement Benefits			1,000	1,000	2,000
011207 · A041	Pension			1,000	1,000	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	15,000
011207 · A063	Entertainment and Gifts			1,000	1,000	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			223,000	223,000	339,000
011207 · A130	Transport			90,000	90,000	112,000
011207 · A131	Machinery and Equipment			90,000	90,000	100,000
011207 · A132	Furniture and Fixture			30,000	30,000	60,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			12,000	12,000	66,000
Total - Director General Audit Foreign & International, Islamabad				24,379,000	24,379,000	28,163,000

ID1171 DIRECTOR ZAKAT AUDIT, ISLAMABAD:

011207 · A01	Employees Related Expenses			16,621,000	16,621,000	16,260,000
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APPROPRIATIONS

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-12- 2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd							
011207 · A011	Pay	46	46		5,626,000	5,626,000	9,600,000
011207 · A011-1	Pay of Officers	(29)	(29)		(4,126,000)	(4,126,000)	(7,200,000)
011207 · A011-2	Pay of Other Staff	(17)	(17)		(1,500,000)	(1,500,000)	(2,400,000)
011207 · A012	Allowances				10,995,000	10,995,000	6,660,000
011207 · A012-1	Regular Allowances				(10,870,000)	(10,870,000)	(6,551,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(125,000)	(125,000)	(109,000)
011207 · A03	Operating Expenses				7,440,000	7,440,000	9,561,000
011207 · A032	Communications				225,000	225,000	281,000
011207 · A033	Utilities				193,000	193,000	266,000
011207 · A034	Occupancy Costs				2,601,000	2,601,000	4,002,000
011207 · A038	Travel & Transportation				4,216,000	4,216,000	4,721,000
011207 · A039	General				205,000	205,000	291,000
011207 · A04	Employees Retirement Benefits				2,000	2,000	5,000
011207 · A041	Pension				2,000	2,000	5,000
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				158,000	158,000	277,000
011207 · A130	Transport				90,000	90,000	80,000
011207 · A131	Machinery and Equipment				55,000	55,000	100,000
011207 · A132	Furniture and Fixture				5,000	5,000	30,000
011207 · A133	Buildings and Structure				1,000	1,000	1,000
011207 · A137	Computer Equipment				7,000	7,000	66,000
Total - Director Zakat Audit, Islamabad					24,228,000	24,228,000	26,110,000

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APPROPRIATIONS

				No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd							
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI:							
011207	· A01	Employees Related Expenses			80,385,000	80,385,000	79,927,000
011207	· A011	Pay	299	293	33,801,000	33,801,000	54,800,000
011207	· A011-1	Pay of Officers	(211)	(205)	(13,801,000)	(13,801,000)	(26,000,000)
011207	· A011-2	Pay of Other Staff	(88)	(88)	(20,000,000)	(20,000,000)	(28,800,000)
011207	· A012	Allowances			46,584,000	46,584,000	25,127,000
011207	· A012-1	Regular Allowances			(46,424,000)	(46,424,000)	(25,000,000)
011207	· A012-2	Other Allowances (Excluding T.A)			(160,000)	(160,000)	(127,000)
011207	· A03	Operating Expenses			20,473,000	20,473,000	23,094,000
011207	· A032	Communications			805,000	805,000	825,000
011207	· A033	Utilities			11,000	11,000	18,000
011207	· A034	Occupancy Costs			13,249,000	13,249,000	14,011,000
011207	· A038	Travel & Transportation			5,950,000	5,950,000	6,885,000
011207	· A039	General			458,000	458,000	1,355,000
011207	· A04	Employees Retirement Benefits			50,000	50,000	3,000
011207	· A041	Pension			50,000	50,000	3,000
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			482,000	482,000	512,000
011207	· A130	Transport			200,000	200,000	160,000
011207	· A131	Machinery and Equipment			150,000	150,000	100,000
011207	· A132	Furniture and Fixture			100,000	100,000	150,000
011207	· A133	Buildings and Structure			1,000	1,000	1,000
011207	· A137	Computer Equipment			31,000	31,000	101,000
Total - Director General Audit Defence Services, Rawalpindi					101,397,000	101,397,000	103,543,000

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APPROPRIATIONS

				No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.-Contd							
ID1174 DIRECTOR COMMERCIAL AUDIT, WAH:							
011207 · A01	Employees Related Expenses				18,922,000	18,922,000	20,354,000
011207 · A011	Pay	64	66		7,342,000	7,342,000	13,100,000
011207 · A011-1	Pay of Officers	(49)	(51)		(3,842,000)	(3,842,000)	(7,500,000)
011207 · A011-2	Pay of Other Staff	(15)	(15)		(3,500,000)	(3,500,000)	(5,600,000)
011207 · A012	Allowances				11,580,000	11,580,000	7,254,000
011207 · A012-1	Regular Allowances				(11,460,000)	(11,460,000)	(7,100,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(120,000)	(120,000)	(154,000)
011207 · A03	Operating Expenses				3,248,000	3,248,000	4,555,000
011207 · A032	Communications				78,000	78,000	91,000
011207 · A033	Utilities				22,000	22,000	319,000
011207 · A034	Occupancy Costs				811,000	811,000	1,206,000
011207 · A038	Travel & Transportation				2,162,000	2,162,000	2,669,000
011207 · A039	General				175,000	175,000	270,000
011207 · A04	Employees Retirement Benefits				25,000	25,000	26,000
011207 · A041	Pension				25,000	25,000	26,000
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				153,000	153,000	253,000
011207 · A130	Transport				50,000	50,000	56,000
011207 · A131	Machinery and Equipment				90,000	90,000	100,000
011207 · A132	Furniture and Fixture				10,000	10,000	50,000
011207 · A133	Buildings and Structure				1,000	1,000	1,000
011207 · A137	Computer Equipment				2,000	2,000	46,000
Total - Director Commercial Audit, Wah					22,355,000	22,355,000	25,195,000

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APPROPRIATIONS

		No. of Posts		2011-2012	2011-2012	2012-2013
		2011-12- 2012-13		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd						
ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT, ISLAMABAD:						
011207 · A01	Employees Related Expenses			71,880,000	71,880,000	97,532,000
011207 · A011	Pay	275	288	30,260,000	30,260,000	63,700,000
011207 · A011-1	Pay of Officers	(204)	(212)	(17,260,000)	(17,260,000)	(47,000,000)
011207 · A011-2	Pay of Other Staff	(71)	(76)	(13,000,000)	(13,000,000)	(16,700,000)
011207 · A012	Allowances			41,620,000	41,620,000	33,832,000
011207 · A012-1	Regular Allowances			(41,340,000)	(41,340,000)	(33,100,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(280,000)	(280,000)	(732,000)
011207 · A03	Operating Expenses			30,735,000	30,735,000	30,929,000
011207 · A032	Communications			830,000	830,000	965,000
011207 · A033	Utilities			710,000	710,000	789,000
011207 · A034	Occupancy Costs			22,893,000	22,893,000	21,010,000
011207 · A038	Travel & Transportation			5,611,000	5,611,000	6,941,000
011207 · A039	General			691,000	691,000	1,224,000
011207 · A04	Employees Retirement Benefits			100,000	100,000	205,000
011207 · A041	Pension			100,000	100,000	205,000
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	20,000
011207 · A063	Entertainments & Gifts			5,000	5,000	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 & Fixture			1,000	1,000	
011207 · A13	Repairs and Maintenance			423,000	423,000	817,000
011207 · A130	Transport			150,000	150,000	320,000
011207 · A131	Machinery and Equipment			200,000	200,000	200,000
011207 · A132	Furniture and Fixture			40,000	40,000	180,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			32,000	32,000	116,000
Total - Director General Audit Federal Government, Islamabad				103,149,000	103,149,000	129,509,000

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APPROPRIATIONS

				No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd							
ID3059 DIRECTOR GENERAL AUDIT, EARTHQUAKE, REHABILITATION AND RECONSTRUCTION AUTHORITY, ISLAMABAD:							
011207	- A01	Employees Related Expenses			16,280,000	16,280,000	16,755,000
011207	- A011	Pay	66	66	6,369,000	6,369,000	10,275,000
011207	- A011-1	Pay of Officers	(41)	(41)	(5,169,000)	(5,169,000)	(8,800,000)
011207	- A011-2	Pay of Other Staff	(25)	(25)	(1,200,000)	(1,200,000)	(1,475,000)
011207	- A012	Allowances			9,911,000	9,911,000	6,480,000
011207	- A012-1	Regular Allowances			(9,701,000)	(9,701,000)	(6,277,000)
011207	- A012-2	Other Allowances (Excluding T.A)			(210,000)	(210,000)	(203,000)
011207	- A03	Operating Expenses			7,519,000	7,519,000	10,451,000
011207	- A032	Communications			435,000	435,000	488,000
011207	- A033	Utilities			330,000	330,000	551,000
011207	- A034	Occupancy Costs			3,908,000	3,908,000	5,108,000
011207	- A038	Travel & Transportation			2,555,000	2,555,000	3,800,000
011207	- A039	General			291,000	291,000	504,000
011207	- A04	Employees Retirement Benefits			50,000	50,000	2,000
011207	- A041	Pension			50,000	50,000	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	15,000
011207	- A063	Entertainment and Gifts			1,000	1,000	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			393,000	393,000	492,000
011207	- A130	Transport			260,000	260,000	240,000
011207	- A131	Machinery and Equipment			100,000	100,000	100,000
011207	- A132	Furniture and Fixture			20,000	20,000	50,000
011207	- A133	Buildings and Structure			1,000	1,000	1,000
011207	- A137	Computer Equipment			12,000	12,000	101,000
Total - Director General Audit Earthquake, Rehabilitation and Reconstruction Authority, Islamabad					24,249,000	24,249,000	27,721,000

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APPROPRIATIONS

				No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Contd							
ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD:							
011207 · A01	Employees Related Expenses				49,458,000	49,458,000	64,929,000
011207 · A011	Pay	201	193		20,112,000	20,112,000	40,400,000
011207 · A011-1	Pay of Officers	(146)	(140)		(9,912,000)	(9,912,000)	(24,000,000)
011207 · A011-2	Pay of Other Staff	(55)	(53)		(10,200,000)	(10,200,000)	(16,400,000)
011207 · A012	Allowances				29,346,000	29,346,000	24,529,000
011207 · A012-1	Regular Allowances				(29,096,000)	(29,096,000)	(24,000,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(250,000)	(250,000)	(529,000)
011207 · A03	Operating Expenses				10,311,000	10,311,000	14,649,000
011207 · A032	Communications				262,000	262,000	390,000
011207 · A033	Utilities				180,000	180,000	476,000
011207 · A034	Occupancy Costs				6,010,000	6,010,000	8,011,000
011207 · A038	Travel & Transportation				3,271,000	3,271,000	5,083,000
011207 · A039	General				588,000	588,000	689,000
011207 · A04	Employees Retirement Benefits				2,000	2,000	6,000
011207 · A041	Pension				2,000	2,000	6,000
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				193,000	193,000	412,000
011207 · A130	Transport				30,000	30,000	80,000
011207 · A131	Machinery and Equipment				100,000	100,000	150,000
011207 · A132	Furniture and Fixture				40,000	40,000	70,000
011207 · A133	Buildings and Structure				1,000	1,000	1,000
011207 · A137	Computer Equipment				22,000	22,000	111,000
Total - Director General Audit ,Works Federal, Islamabad.					59,971,000	59,971,000	80,003,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -Concl'd					
011207	Total-Auditing Services		1,014,934,000	1,014,934,000	1,178,966,000
0112	Total-Financial and Fiscal Affaris		1,014,934,000	1,014,934,000	1,178,966,000
011	Total-Executive and Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,014,934,000	1,014,934,000	1,178,966,000
01	Total- General Public Service		1,014,934,000	1,014,934,000	1,178,966,000
	Total-Accountant General Pakistan Revenues		1,014,934,000	1,014,934,000	1,178,966,000

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:
011207 AUDITING SERVICES:

LO0349 DIRECTOR GENERAL AUDIT POST
TELEGRAPHS AND TELEPHONE LAHORE:

011207	· A01	Employees Related Expenses			41,209,000	41,209,000	48,609,000
011207	· A011	Pay	175	175	17,138,000	17,138,000	31,400,000
011207	· A011-1	Pay of Officers	(126)	(126)	(8,241,000)	(8,241,000)	(23,500,000)
011207	· A011-2	Pay of Other Staff	(49)	(49)	(8,897,000)	(8,897,000)	(7,900,000)
011207	· A012	Allowances			24,071,000	24,071,000	17,209,000
011207	· A012-1	Regular Allowances			(23,811,000)	(23,811,000)	(17,000,000)
011207	· A012-2	Other Allowances (Excluding T.A)			(260,000)	(260,000)	(209,000)
011207	· A03	Operating Expenses			13,309,000	13,309,000	21,611,000
011207	· A032	Communications			202,000	202,000	235,000
011207	· A033	Utilities			3,676,000	3,676,000	4,341,000
011207	· A034	Occupancy Costs			4,243,000	4,243,000	10,107,000
011207	· A038	Travel & Transportation			4,250,000	4,250,000	5,760,000
011207	· A039	General			938,000	938,000	1,168,000
011207	· A04	Employees Retirement Benefits			100,000	100,000	102,000
011207	· A041	Pension			100,000	100,000	102,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
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	10,000
011207 · A063	Entertainment and Gifts		5,000	5,000	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		282,000	282,000	407,000
011207 · A130	Transport		75,000	75,000	80,000
011207 · A131	Machinery and Equipment		150,000	150,000	150,000
011207 · A132	Furniture and Fixture		25,000	25,000	80,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		31,000	31,000	96,000
Total -	Director General Audit Post				
	Telegraphs and Telephone Lahore		54,911,000	54,911,000	70,745,000

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

011207 · A01	Employees Related Expenses			50,255,000	50,255,000	54,458,000
011207 · A011	Pay	160	117	21,053,000	21,053,000	32,100,000
011207 · A011-1	Pay of Officers	(123)	(87)	(14,766,000)	(14,766,000)	(25,000,000)
011207 · A011-2	Pay of Other Staff	(37)	(30)	(6,287,000)	(6,287,000)	(7,100,000)
011207 · A012	Allowances			29,202,000	29,202,000	22,358,000
011207 · A012-1	Regular Allowances			(28,852,000)	(28,852,000)	(22,000,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(350,000)	(350,000)	(358,000)
011207 · A03	Operating Expenses			14,670,000	14,670,000	17,511,000
011207 · A032	Communications			456,000	456,000	461,000
011207 · A033	Utilities			23,000	23,000	18,000
011207 · A034	Occupancy Costs			7,002,000	7,002,000	9,002,000
011207 · A038	Travel & Transportation			6,535,000	6,535,000	7,310,000
011207 · A039	General			654,000	654,000	720,000
011207 · A04	Employees Retirement Benefits			100,000	100,000	101,000
011207 · A041	Pension			100,000	100,000	101,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
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		374,000	374,000	420,000
011207 · A130	Transport		130,000	130,000	104,000
011207 · A131	Machinery and Equipment		200,000	200,000	150,000
011207 · A132	Furniture and Fixture		40,000	40,000	80,000
011207 · A133	Buildings and Structure		1,000	1,000	
011207 · A137	Computer Equipment		3,000	3,000	86,000
Total -	Director General Audit Inland Revenue (North), Lahore		65,415,000	65,415,000	72,511,000

LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL) LAHORE:

011207 · A01	Employees Related Expenses		91,453,000	91,453,000	127,608,000
011207 · A011	Pay	351 351	38,331,000	38,331,000	82,100,000
011207 · A011-1	Pay of Officers	(243) (243)	(17,331,000)	(17,331,000)	(57,000,000)
011207 · A011-2	Pay of Other Staff	(108) (108)	(21,000,000)	(21,000,000)	(25,100,000)
011207 · A012	Allowances		53,122,000	53,122,000	45,508,000
011207 · A012-1	Regular Allowances		(52,592,000)	(52,592,000)	(45,000,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(530,000)	(530,000)	(508,000)
011207 · A03	Operating Expenses		17,438,000	17,438,000	17,399,000
011207 · A032	Communications		546,000	546,000	586,000
011207 · A033	Utilities		23,000	23,000	23,000
011207 · A034	Occupancy Costs		10,716,000	10,716,000	10,005,000
011207 · A038	Travel & Transportation		5,380,000	5,380,000	5,740,000
011207 · A039	General		773,000	773,000	1,045,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	201,000
011207 · A041	Pension		100,000	100,000	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		1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
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		402,000	402,000	502,000
011207 · A130	Transport		100,000	100,000	120,000
011207 · A131	Machinery and Equipment		150,000	150,000	150,000
011207 · A132	Furniture and Fixture		50,000	50,000	100,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		101,000	101,000	131,000
Total - Director General Audit Works, (Provincial) Lahore			109,400,000	109,400,000	145,717,000

LO0352 DIRECTOR GENERAL AUDIT WAPDA, LAHORE

011207 · A01	Employees Related Expenses		99,379,000	99,379,000	114,441,000
011207 · A011	Pay	441 437	40,172,000	40,172,000	68,733,000
011207 · A011-1	Pay of Officers	(291) (287)	(23,172,000)	(23,172,000)	(48,000,000)
011207 · A011-2	Pay of Other Staff	(150) (150)	(17,000,000)	(17,000,000)	(20,733,000)
011207 · A012	Allowances		59,207,000	59,207,000	45,708,000
011207 · A012-1	Regular Allowances		(58,977,000)	(58,977,000)	(45,000,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(230,000)	(230,000)	(708,000)
011207 · A03	Operating Expenses		8,765,000	8,765,000	12,673,000
011207 · A032	Communications		406,000	406,000	611,000
011207 · A033	Utilities		23,000	23,000	23,000
011207 · A034	Occupancy Costs		1,503,000	1,503,000	4,005,000
011207 · A038	Travel & Transportation		6,230,000	6,230,000	7,285,000
011207 · A039	General		603,000	603,000	749,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	101,000
011207 · A041	Pension		100,000	100,000	101,000
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

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.					
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		283,000	283,000	497,000
011207 · A130	Transport		80,000	80,000	120,000
011207 · A131	Machinery and Equipment		100,000	100,000	150,000
011207 · A132	Furniture and Fixture		20,000	20,000	100,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		82,000	82,000	126,000
Total - Director General Audit Wapda, Lahore			108,534,000	108,534,000	127,719,000

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

011207 · A01	Employees Related Expenses			29,652,000	29,652,000	34,458,000
011207 · A011	Pay	96	96	11,818,000	11,818,000	22,100,000
011207 · A011-1	Pay of Officers	(70)	(70)	(6,601,000)	(6,601,000)	(16,000,000)
011207 · A011-2	Pay of Other Staff	(26)	(26)	(5,217,000)	(5,217,000)	(6,100,000)
011207 · A012	Allowances			17,834,000	17,834,000	12,358,000
011207 · A012-1	Regular Allowances			(17,594,000)	(17,594,000)	(12,000,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(240,000)	(240,000)	(358,000)
011207 · A03	Operating Expenses			8,526,000	8,526,000	9,970,000
011207 · A032	Communications			360,000	360,000	365,000
011207 · A033	Utilities			4,000	4,000	4,000
011207 · A034	Occupancy Costs			4,506,000	4,506,000	5,506,000
011207 · A038	Travel & Transportation			3,305,000	3,305,000	3,630,000
011207 · A039	General			351,000	351,000	465,000
011207 · A04	Employees Retirement Benefits			75,000	75,000	51,000
011207 · A041	Pension			75,000	75,000	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 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 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE-Contd.					
011207 · A13	Repairs and Maintenance		298,000	298,000	387,000
011207 · A130	Transport		120,000	120,000	120,000
011207 · A131	Machinery and Equipment		150,000	150,000	150,000
011207 · A132	Furniture and Fixture		20,000	20,000	50,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		7,000	7,000	66,000
Total -	Director General Commercial Audit and Evaluation (North), Lahore		38,558,000	38,558,000	44,873,000

LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE:

011207 · A01	Employees Related Expenses		64,609,000	64,609,000	92,008,000
011207 · A011	Pay	235 235	26,499,000	26,499,000	53,500,000
011207 · A011-1	Pay of Officers	(151) (151)	(14,499,000)	(14,499,000)	(38,000,000)
011207 · A011-2	Pay of Other Staff	(84) (84)	(12,000,000)	(12,000,000)	(15,500,000)
011207 · A012	Allowances		38,110,000	38,110,000	38,508,000
011207 · A012-1	Regular Allowances		(37,860,000)	(37,860,000)	(38,000,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(250,000)	(250,000)	(508,000)
011207 · A03	Operating Expenses		7,803,000	7,803,000	10,874,000
011207 · A032	Communications		449,000	449,000	451,000
011207 · A033	Utilities		28,000	28,000	23,000
011207 · A034	Occupancy Costs		2,208,000	2,208,000	5,010,000
011207 · A038	Travel & Transportation		4,330,000	4,330,000	4,375,000
011207 · A039	General		788,000	788,000	1,015,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	201,000
011207 · A041	Pension		100,000	100,000	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		10,000	10,000	25,000
011207 · A063	Entertainment and Gifts		10,000	10,000	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		553,000	553,000	566,000
011207 · A130	Transport		150,000	150,000	120,000
011207 · A131	Machinery and Equipment		200,000	200,000	150,000

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APPROPRIATIONS

				No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.							
011207 · A132	Furniture and Fixture				100,000	100,000	130,000
011207 · A133	Buildings and Structure				1,000	1,000	
011207 · A137	Computer Equipment				102,000	102,000	166,000
Total - Director General Railway Audit, Lahore					73,081,000	73,081,000	103,680,000
LO0355 DIRECTOR GENERAL AUDIT AND ACCOUNTS TRAINING INSTITUTES, LAHORE:							
011207 · A01	Employees Related Expenses				52,320,000	52,320,000	70,428,000
011207 · A011	Pay	196	196		21,865,000	21,865,000	40,500,000
011207 · A011-1	Pay of Officers	(108)	(108)		(14,241,000)	(14,241,000)	(30,000,000)
011207 · A011-2	Pay of Other Staff	(88)	(88)		(7,624,000)	(7,624,000)	(10,500,000)
011207 · A012	Allowances				30,455,000	30,455,000	29,928,000
011207 · A012-1	Regular Allowances				(30,005,000)	(30,005,000)	(29,421,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(450,000)	(450,000)	(507,000)
011207 · A03	Operating Expenses				27,267,000	27,267,000	37,806,000
011207 · A032	Communications				1,224,000	1,224,000	1,228,000
011207 · A033	Utilities				4,295,000	4,295,000	7,365,000
011207 · A034	Occupancy Costs				9,918,000	9,918,000	13,530,000
011207 · A038	Travel & Transportation				5,560,000	5,560,000	7,085,000
011207 · A039	General				6,270,000	6,270,000	8,598,000
011207 · A04	Employees Retirement Benefits				50,000	50,000	15,000
011207 · A041	Pension				50,000	50,000	15,000
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				200,000	200,000	80,000
011207 · A063	Entertainment and Gifts				200,000	200,000	80,000
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				1,503,000	1,503,000	1,522,000
011207 · A130	Transport				700,000	700,000	640,000
011207 · A131	Machinery and Equipment				500,000	500,000	300,000
011207 · A132	Furniture and Fixture				200,000	200,000	250,000
011207 · A133	Buildings and Structure				1,000	1,000	1,000
011207 · A137	Computer Equipment				102,000	102,000	331,000
Total - Director General Audit and Accounts Training Institute, Lahore					81,346,000	81,346,000	109,857,000

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APPROPRIATIONS

				No. of Posts	2011-2012	2011-2012	2012-2013
				2011-12- 2012-13	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.							
LO0357 DIRECTOR GENERAL AUDIT CUSTOMS AND PETROLEUM , LAHORE:							
011207 · A01	Employees Related Expenses				33,136,000	33,136,000	60,334,000
011207 · A011	Pay	95	125		13,145,000	13,145,000	36,100,000
011207 · A011-1	Pay of Officers	(68)	(98)		(9,857,000)	(9,857,000)	(30,000,000)
011207 · A011-2	Pay of Other Staff	(27)	(27)		(3,288,000)	(3,288,000)	(6,100,000)
011207 · A012	Allowances				19,991,000	19,991,000	24,234,000
011207 · A012-1	Regular Allowances				(19,863,000)	(19,863,000)	(24,025,000)
011207 · A012-2	Other Allowances (Excluding T.A)				(128,000)	(128,000)	(209,000)
011207 · A03	Operating Expenses				8,047,000	8,047,000	10,946,000
011207 · A032	Communications				330,000	330,000	387,000
011207 · A033	Utilities				44,000	44,000	84,000
011207 · A034	Occupancy Costs				3,010,000	3,010,000	5,310,000
011207 · A038	Travel & Transportation				4,313,000	4,313,000	4,717,000
011207 · A039	General				350,000	350,000	448,000
011207 · A04	Employees Retirement Benefits				2,000	2,000	4,000
011207 · A041	Pension				2,000	2,000	4,000
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				251,000	251,000	416,000
011207 · A130	Transport				120,000	120,000	120,000
011207 · A131	Machinery and Equipment				100,000	100,000	150,000
011207 · A132	Furniture and Fixture				20,000	20,000	60,000
011207 · A133	Buildings and Structure				1,000	1,000	
011207 · A137	Computer Equipment				10,000	10,000	86,000
Total - Director General Audit Customs and Petroleum, Lahore					41,443,000	41,443,000	71,707,000

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APPROPRIATIONS

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

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

LO0358 DIRECTOR GENERAL PERFORMANCE
AUDIT WING, LAHORE:

011207 · A01	Employees Related Expenses			9,612,000	9,612,000	10,719,000
011207 · A011	Pay	33	33	3,128,000	3,128,000	6,100,000
011207 · A011-1	Pay of Officers	(14)	(14)	(1,289,000)	(1,289,000)	(3,600,000)
011207 · A011-2	Pay of Other Staff	(19)	(19)	(1,839,000)	(1,839,000)	(2,500,000)
011207 · A012	Allowances			6,484,000	6,484,000	4,619,000
011207 · A012-1	Regular Allowances			(6,326,000)	(6,326,000)	(4,511,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(158,000)	(158,000)	(108,000)
011207 · A03	Operating Expenses			2,270,000	2,270,000	2,504,000
011207 · A032	Communications			226,000	226,000	231,000
011207 · A033	Utilities			4,000	4,000	4,000
011207 · A034	Occupancy Costs			804,000	804,000	1,004,000
011207 · A038	Travel & Transportation			676,000	676,000	529,000
011207 · A039	General			560,000	560,000	736,000
011207 · A04	Employees Retirement Benefits			100,000	100,000	2,000
011207 · A041	Pension			100,000	100,000	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			150,000	150,000	120,000
011207 · A063	Entertainment and Gifts			150,000	150,000	120,000
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			138,000	138,000	248,000
011207 · A130	Transport			60,000	60,000	56,000
011207 · A131	Machinery and Equipment			50,000	50,000	80,000
011207 · A132	Furniture and Fixture			5,000	5,000	50,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			22,000	22,000	61,000
Total -	Director General Performance					
	Audit Wing, Lahore			12,276,000	12,276,000	13,599,000

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APPROPRIATIONS

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

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

LO0359 DIRECTOR GENERAL AUDIT
PUNJAB, LAHORE:

011207 · A01	Employees Related Expenses			85,478,000	85,478,000	122,708,000
011207 · A011	Pay	296	296	35,755,000	35,755,000	77,300,000
011207 · A011-1	Pay of Officers	(227)	(227)	(23,755,000)	(23,755,000)	(64,000,000)
011207 · A011-2	Pay of Other Staff	(69)	(69)	(12,000,000)	(12,000,000)	(13,300,000)
011207 · A012	Allowances			49,723,000	49,723,000	45,408,000
011207 · A012-1	Regular Allowances			(49,263,000)	(49,263,000)	(45,000,000)
011207 · A012-2	Other Allowance (Excluding T.A)			(460,000)	(460,000)	(408,000)
011207 · A03	Operating Expenses			12,626,000	12,626,000	23,292,000
011207 · A032	Communications			621,000	621,000	681,000
011207 · A033	Utilities			8,000	8,000	11,000
011207 · A034	Occupancy Costs			6,015,000	6,015,000	15,010,000
011207 · A038	Travel & Transportation			5,400,000	5,400,000	6,405,000
011207 · A039	General			582,000	582,000	1,185,000
011207 · A04	Employees Retirement Benefits			100,000	100,000	201,000
011207 · A041	Pension			100,000	100,000	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			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			273,000	273,000	426,000
011207 · A130	Transport			100,000	100,000	104,000
011207 · A131	Machinery and Equipment			100,000	100,000	150,000
011207 · A132	Furniture and Fixture			50,000	50,000	70,000
011207 · A133	Buildings and Structure			1,000	1,000	1,000
011207 · A137	Computer Equipment			22,000	22,000	101,000
Total - Director General Audit Punjab, Lahore				98,484,000	98,484,000	146,634,000

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APPROPRIATIONS

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

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

LO0395 DEPUTY AUDITOR GENERAL REVENUE
RECEIPTS AUDIT, LAHORE:

011207 · A01	Employees Related Expenses	13,764,000	13,764,000
011207 · A011	Pay 36	5,207,000	5,207,000
011207 · A011-1	Pay of Officers (25)	(3,964,000)	(3,964,000)
011207 · A011-2	Pay of Other Staff (11)	(1,243,000)	(1,243,000)
011207 · A012	Allowances	8,557,000	8,557,000
011207 · A012-1	Regular Allowances	(8,397,000)	(8,397,000)
011207 · A012-2	Other Allowances (Excluding T.A)	(160,000)	(160,000)
011207 · A03	Operating Expenses	3,200,000	3,200,000
011207 · A032	Communications	303,000	303,000
011207 · A033	Utilities	18,000	18,000
011207 · A034	Occupancy Costs	1,368,000	1,368,000
011207 · A038	Travel & Transportation	1,193,000	1,193,000
011207 · A039	General	318,000	318,000
011207 · A04	Employees Retirement Benefits	1,000	1,000
011207 · A041	Pension	1,000	1,000
011207 · A05	Grants, Subsidies and Write off Loan,s	1,000	1,000
011207 · A052	Grants-Domestic	1,000	1,000
011207 · A06	Transfers	10,000	10,000
011207 · A063	Entertainment & Gifts	10,000	10,000
011207 · A09	Physical Assets	5,000	5,000
011207 · A092	Computer Equipment	3,000	3,000
011207 · A096	Purchase of Plant & Machinery	1,000	1,000
011207 · A097	Purchase of Furniture & Fixture	1,000	1,000
011207 · A13	Repairs and Maintenance	268,000	268,000
011207 · A130	Transport	100,000	100,000
011207 · A131	Machinery and Equipment	125,000	125,000
011207 · A132	Furniture and Fixture	20,000	20,000
011207 · A133	Buildings and Structure	1,000	1,000
011207 · A137	Computer Equipment	22,000	22,000
Total - Deputy Auditor General Revenue Receipts Audit,Lahore		17,249,000	17,249,000

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APPROPRIATIONS

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

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

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

011207 · A01	Employees Related Expenses			47,235,000	47,235,000	67,702,000
011207 · A011	Pay	163	163	20,012,000	20,012,000	40,100,000
011207 · A011-1	Pay of Officers	(102)	(102)	(13,077,000)	(13,077,000)	(32,500,000)
011207 · A011-2	Pay of Other Staff	(61)	(61)	(6,935,000)	(6,935,000)	(7,600,000)
011207 · A012	Allowances			27,223,000	27,223,000	27,602,000
011207 · A012-1	Regular Allowances			(26,861,000)	(26,861,000)	(27,283,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(362,000)	(362,000)	(319,000)
011207 · A03	Operating Expenses			12,880,000	12,880,000	14,406,000
011207 · A032	Communications			653,000	653,000	710,000
011207 · A033	Utilities			480,000	480,000	454,000
011207 · A034	Occupancy Costs			6,666,000	6,666,000	8,058,000
011207 · A038	Travel & Transportation			4,620,000	4,620,000	4,525,000
011207 · A039	General			461,000	461,000	659,000
011207 · A04	Employees Retirement Benefits			10,000	10,000	14,000
011207 · A041	Pension			10,000	10,000	14,000
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			373,000	373,000	451,000
011207 · A130	Transport			160,000	160,000	160,000
011207 · A131	Machinery and Equipment			150,000	150,000	150,000
011207 · A132	Furniture and Fixture			40,000	40,000	70,000
011207 · A133	Buildings and Structure			1,000	1,000	
011207 · A137	Computer Equipment			22,000	22,000	71,000
Total - Director General Audit District Government (North) , Lahore.				60,505,000	60,505,000	82,580,000

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APPROPRIATIONS

				No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Contd.							
MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN:							
011207	- A01	Employees Related Expenses			34,987,000	34,987,000	58,656,000
011207	- A011	Pay	142	139	13,769,000	13,769,000	33,800,000
011207	- A011-1	Pay of Officers	(98)	(95)	(10,942,000)	(10,942,000)	(28,600,000)
011207	- A011-2	Pay of Other Staff	(44)	(44)	(2,827,000)	(2,827,000)	(5,200,000)
011207	- A012	Allowances			21,218,000	21,218,000	24,856,000
011207	- A012-1	Regular Allowances			(20,858,000)	(20,858,000)	(24,137,000)
011207	- A012-2	Other Allowances (Excluding T.A)			(360,000)	(360,000)	(719,000)
011207	- A03	Operating Expenses			7,418,000	7,418,000	9,714,000
011207	- A032	Communications			673,000	673,000	651,000
011207	- A033	Utilities			600,000	600,000	600,000
011207	- A034	Occupancy Costs			1,509,000	1,509,000	2,209,000
011207	- A038	Travel & Transportation			4,085,000	4,085,000	5,535,000
011207	- A039	General			551,000	551,000	719,000
011207	- A04	Employees Retirement Benefits			100,000	100,000	14,000
011207	- A041	Pension			100,000	100,000	14,000
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			343,000	343,000	435,000
011207	- A130	Transport			120,000	120,000	144,000
011207	- A131	Machinery and Equipment			150,000	150,000	150,000
011207	- A132	Furniture and Fixture			50,000	50,000	70,000
011207	- A133	Buildings and Structure			1,000	1,000	
011207	- A137	Computer Equipment			22,000	22,000	71,000
Total - Director General Audit District Government (South), Punjab, Multan.					42,855,000	42,855,000	68,826,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , LAHORE -Concl'd.					
011207	Total-Auditing Services		804,057,000	804,057,000	1,058,448,000
0112	Total-Financial and Fiscal Affairs		804,057,000	804,057,000	1,058,448,000
011	Total-Executive and Legislative Organs,Financial Fiscal Affairs, External Affairs		804,057,000	804,057,000	1,058,448,000
01	Total- General Public Service		804,057,000	804,057,000	1,058,448,000
	Total- Accountant General Pakistan Revenues, Sub Office, Lahore		804,057,000	804,057,000	1,058,448,000

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			42,578,000	42,578,000	47,022,000
011207 · A011	Pay	129	129	17,153,000	17,153,000	28,460,000
011207 · A011-1	Pay of Officers	(89)	(89)	(15,051,000)	(15,051,000)	(25,100,000)
011207 · A011-2	Pay of Other Staff	(40)	(40)	(2,102,000)	(2,102,000)	(3,360,000)
011207 · A012	Allowances			25,425,000	25,425,000	18,562,000
011207 · A012-1	Regular Allowances			(25,083,000)	(25,083,000)	(18,054,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(342,000)	(342,000)	(508,000)
011207 · A03	Operating Expenses			8,311,000	8,311,000	10,131,000
011207 · A032	Communications			340,000	340,000	372,000
011207 · A033	Utilities			23,000	23,000	23,000
011207 · A034	Occupancy Costs			3,501,000	3,501,000	4,801,000
011207 · A038	Travel & Transportation			3,955,000	3,955,000	4,260,000
011207 · A039	General			492,000	492,000	675,000
011207 · A04	Employees Retirement Benefits			100,000	100,000	101,000
011207 · A041	Pension			100,000	100,000	101,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR.-Contd.					
011207 · A06	Transfers		10,000	10,000	15,000
011207 · A063	Entertainment & 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		408,000	408,000	482,000
011207 · A130	Transport		135,000	135,000	120,000
011207 · A131	Machinery and Equipment		150,000	150,000	150,000
011207 · A132	Furniture and Fixture		100,000	100,000	120,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		22,000	22,000	91,000
Total -	Director General Audit, Khyber Pakhtunkhwa, Peshawar		51,413,000	51,413,000	57,757,000

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

011207 · A01	Employees Related Expenses		47,510,000	47,510,000	70,857,000
011207 · A011	Pay	204 204	20,240,000	20,240,000	42,085,000
011207 · A011-1	Pay of Officers	(110) (110)	(15,736,000)	(15,736,000)	(34,700,000)
011207 · A011-2	Pay of Other Staff	(94) (94)	(4,504,000)	(4,504,000)	(7,385,000)
011207 · A012	Allowances		27,270,000	27,270,000	28,772,000
011207 · A012-1	Regular Allowances		(26,840,000)	(26,840,000)	(28,138,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(430,000)	(430,000)	(634,000)
011207 · A03	Operating Expenses		12,384,000	12,384,000	15,107,000
011207 · A032	Communications		803,000	803,000	903,000
011207 · A033	Utilities		611,000	611,000	692,000
011207 · A034	Occupancy Costs		4,515,000	4,515,000	5,810,000
011207 · A038	Travel & Transportation		5,710,000	5,710,000	6,790,000
011207 · A039	General		745,000	745,000	912,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	158,000
011207 · A041	Pension		100,000	100,000	158,000
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 & 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

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , PESHAWAR -Concl'd.					
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		543,000	543,000	752,000
011207 · A130	Transport		250,000	250,000	360,000
011207 · A131	Machinery and Equipment		200,000	200,000	200,000
011207 · A132	Furniture and Fixture		60,000	60,000	80,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		32,000	32,000	111,000
Total - Director General Audit District Government Khyber Pakhtunkhwa Peshawar			60,558,000	60,558,000	86,900,000
011207	Total-Auditing Services		111,971,000	111,971,000	144,657,000
0112	Total-Financial and Fiscal Affairs		111,971,000	111,971,000	144,657,000
011	Total-Executive and Legislative Organs,Financial and Fiscal Affairs, External Affairs.		111,971,000	111,971,000	144,657,000
01	Total- General Public Service		111,971,000	111,971,000	144,657,000
Total- Accountant General Pakistan Revenues, Sub Office, Peshawar			111,971,000	111,971,000	144,657,000

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		52,762,000	52,762,000	61,170,000
011207 · A011	Pay	205 205	21,451,000	21,451,000	37,100,000
011207 · A011-1	Pay of Officers	(149) (149)	(10,540,000)	(10,540,000)	(28,900,000)
011207 · A011-2	Pay of Other Staff	(56) (56)	(10,911,000)	(10,911,000)	(8,200,000)
011207 · A012	Allowances		31,311,000	31,311,000	24,070,000
011207 · A012-1	Regular Allowances		(30,909,000)	(30,909,000)	(23,711,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(402,000)	(402,000)	(359,000)

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A03	Operating Expenses		13,587,000	13,587,000	15,552,000
011207 · A032	Communications		452,000	452,000	585,000
011207 · A033	Utilities		386,000	386,000	346,000
011207 · A034	Occupancy Costs		6,543,000	6,543,000	8,007,000
011207 · A038	Travel & Transportation		5,620,000	5,620,000	5,917,000
011207 · A039	General		586,000	586,000	697,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	52,000
011207 · A041	Pension		100,000	100,000	52,000
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		378,000	378,000	408,000
011207 · A130	Transport		160,000	160,000	136,000
011207 · A131	Machinery and Equipment		150,000	150,000	150,000
011207 · A132	Furniture and Fixture		50,000	50,000	60,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		17,000	17,000	61,000
Total -	Director General Commercial Audit and Evaluation(South), Karachi		66,834,000	66,834,000	77,189,000

KA0367 DIRECTOR GENERAL AUDIT, SINDH, KARACHI:

011207 · A01	Employees Related Expenses		92,601,000	92,601,000	100,908,000
011207 · A011	Pay	389 389	38,148,000	38,148,000	63,100,000
011207 · A011-1	Pay of Officers	(281) (281)	(11,958,000)	(11,958,000)	(46,000,000)
011207 · A011-2	Pay of Other Staff	(108) (108)	(26,190,000)	(26,190,000)	(17,100,000)
011207 · A012	Allowances		54,453,000	54,453,000	37,808,000
011207 · A012-1	Regular Allowances		(53,993,000)	(53,993,000)	(37,000,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(460,000)	(460,000)	(808,000)
011207 · A03	Operating Expenses		20,455,000	20,455,000	24,438,000
011207 · A032	Communications		301,000	301,000	441,000
011207 · A033	Utilities		312,000	312,000	355,000
011207 · A034	Occupancy Costs		13,006,000	13,006,000	15,006,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A038	Travel & Transportation		6,345,000	6,345,000	7,916,000
011207 · A039	General		491,000	491,000	720,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	201,000
011207 · A041	Pension		100,000	100,000	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		1,000	1,000	5,000
011207 · A063	Entertainment & 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		303,000	303,000	397,000
011207 · A130	Transport		130,000	130,000	136,000
011207 · A131	Machinery and Equipment		80,000	80,000	120,000
011207 · A132	Furniture and Fixture		80,000	80,000	70,000
011207 · A133	Buildings and Structure		1,000	1,000	
011207 · A137	Computer Equipment		12,000	12,000	71,000
Total - Director General Audit, Sindh, Karachi			113,466,000	113,466,000	125,955,000

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

011207 · A01	Employees Related Expenses			30,313,000	30,313,000	29,509,000
011207 · A011	Pay	68	81	12,258,000	12,258,000	17,800,000
011207 · A011-1	Pay of Officers	(57)	(64)	(8,160,000)	(8,160,000)	(15,400,000)
011207 · A011-2	Pay of Other Staff	(11)	(17)	(4,098,000)	(4,098,000)	(2,400,000)
011207 · A012	Allowances			18,055,000	18,055,000	11,709,000
011207 · A012-1	Regular Allowances			(17,885,000)	(17,885,000)	(11,501,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(170,000)	(170,000)	(208,000)
011207 · A03	Operating Expenses			8,407,000	8,407,000	9,226,000
011207 · A032	Communications			336,000	336,000	366,000
011207 · A033	Utilities			262,000	262,000	247,000
011207 · A034	Occupancy Costs			2,003,000	2,003,000	2,203,000
011207 · A038	Travel & Transportation			5,375,000	5,375,000	5,895,000
011207 · A039	General			431,000	431,000	515,000
011207 · A04	Employees Retirement Benefits			100,000	100,000	51,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A041	Pension		100,000	100,000	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		243,000	243,000	322,000
011207 · A130	Transport		80,000	80,000	80,000
011207 · A131	Machinery and Equipment		100,000	100,000	120,000
011207 · A132	Furniture and Fixture		30,000	30,000	50,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		32,000	32,000	71,000
Total - Director General Audit Inland					
Revenue (South) Karachi			39,070,000	39,070,000	39,115,000

**KA0438 DIRECTOR GENERAL AUDIT DISTRICT
GOVERNMENT SINDH, KARACHI:**

011207 · A01	Employees Related Expenses			43,823,000	43,823,000	51,893,000
011207 · A011	Pay	160	160	17,328,000	17,328,000	28,800,000
011207 · A011-1	Pay of Officers	(93)	(93)	(13,728,000)	(13,728,000)	(23,700,000)
011207 · A011-2	Pay of Other Staff	(67)	(67)	(3,600,000)	(3,600,000)	(5,100,000)
011207 · A012	Allowances			26,495,000	26,495,000	23,093,000
011207 · A012-1	Regular Allowances			(26,085,000)	(26,085,000)	(22,674,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(410,000)	(410,000)	(419,000)
011207 · A03	Operating Expenses			11,881,000	11,881,000	14,663,000
011207 · A032	Communications			665,000	665,000	780,000
011207 · A033	Utilities			782,000	782,000	607,000
011207 · A034	Occupancy Costs			4,408,000	4,408,000	6,010,000
011207 · A038	Travel & Transportation			5,610,000	5,610,000	6,665,000
011207 · A039	General			416,000	416,000	601,000
011207 · A04	Employees Retirement Benefits			50,000	50,000	57,000
011207 · A041	Pension			50,000	50,000	57,000
011207 · A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011207 · A052	Grants-Domestic			1,000	1,000	1,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Contd.					
011207 · A06	Transfers		1,000	1,000	15,000
011207 · A063	Entertainment & Gifts		1,000	1,000	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		383,000	383,000	462,000
011207 · A130	Transport		160,000	160,000	160,000
011207 · A131	Machinery and Equipment		150,000	150,000	170,000
011207 · A132	Furniture and Fixture		40,000	40,000	60,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		32,000	32,000	71,000
Total - Director General Audit District Government Sindh, Karachi			56,144,000	56,144,000	67,096,000

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

011207 · A01	Employees Related Expenses		28,697,000	28,697,000	32,556,000
011207 · A011	Pay	125 117	11,526,000	11,526,000	19,790,000
011207 · A011-1	Pay of Officers	(97) (89)	(4,293,000)	(4,293,000)	(16,000,000)
011207 · A011-2	Pay of Other Staff	(28) (28)	(7,233,000)	(7,233,000)	(3,790,000)
011207 · A012	Allowances		17,171,000	17,171,000	12,766,000
011207 · A012-1	Regular Allowances		(17,061,000)	(17,061,000)	(12,612,000)
011207 · A012-2	Other Allowances (Excluding T.A)		(110,000)	(110,000)	(154,000)
011207 · A03	Operating Expenses		5,481,000	5,481,000	7,996,000
011207 · A032	Communications		270,000	270,000	330,000
011207 · A033	Utilities		8,000	8,000	9,000
011207 · A034	Occupancy Costs		2,164,000	2,164,000	3,501,000
011207 · A038	Travel & Transportation		2,770,000	2,770,000	3,780,000
011207 · A039	General		269,000	269,000	376,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	101,000
011207 · A041	Pension		100,000	100,000	101,000
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

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , KARACHI -Concl'd.					
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		183,000	183,000	352,000
011207 · A130	Transport		60,000	60,000	80,000
011207 · A131	Machinery and Equipment		60,000	60,000	150,000
011207 · A132	Furniture and Fixture		50,000	50,000	60,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		12,000	12,000	61,000
Total - Director General Audit, Defence Services (South), Karachi			34,468,000	34,468,000	41,012,000
011207	Total-Auditing Services		309,982,000	309,982,000	350,367,000
0112	Total-Financial and Fiscal Affairs		309,982,000	309,982,000	350,367,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		309,982,000	309,982,000	350,367,000
01	Total- General Public Service		309,982,000	309,982,000	350,367,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi			309,982,000	309,982,000	350,367,000

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA

01 GENERAL PUBLIC SERVICE:
011 EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:
0112 FINANCIAL AND FISCAL AFFAIRS:
011207 AUDITING SERVICES:

QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY, QUETTA:

011207 · A01	Employees Related Expenses			6,315,000	6,315,000	7,365,000
011207 · A011	Pay	36	44	1,963,000	1,963,000	3,884,000
011207 · A011-1	Pay of Officers	(9)	(12)	(397,000)	(397,000)	(1,300,000)
011207 · A011-2	Pay of Other Staff	(27)	(32)	(1,566,000)	(1,566,000)	(2,584,000)
011207 · A012	Allowances			4,352,000	4,352,000	3,481,000
011207 · A012-1	Regular Allowances			(4,252,000)	(4,252,000)	(3,353,000)

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA. -Contd.					
011207 · A012-2	Other Allowances (Excluding T.A)		(100,000)	(100,000)	(128,000)
011207 · A03	Operating Expenses		1,337,000	1,337,000	2,040,000
011207 · A032	Communications		116,000	116,000	191,000
011207 · A033	Utilities		131,000	131,000	270,000
011207 · A034	Occupancy Costs		343,000	343,000	493,000
011207 · A038	Travel & Transportation		363,000	363,000	500,000
011207 · A039	General		384,000	384,000	586,000
011207 · A04	Employees Retirement Benefits		1,000	1,000	2,000
011207 · A041	Pension		1,000	1,000	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	70,000
011207 · A063	Entertainment & Gifts		70,000	70,000	70,000
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		153,000	153,000	269,000
011207 · A130	Transport		50,000	50,000	72,000
011207 · A131	Machinery and Equipment		50,000	50,000	90,000
011207 · A132	Furniture and Fixture		40,000	40,000	50,000
011207 · A133	Buildings and Structure		1,000	1,000	1,000
011207 · A137	Computer Equipment		12,000	12,000	56,000
Total - Director Pakistan Audit and Accounts Academy, Quetta			7,882,000	7,882,000	9,752,000

QA0115 DIRECTOR GENERAL AUDIT, BALOCHISTAN, QUETTA:

011207 · A01	Employees Related Expenses			18,169,000	18,169,000	24,873,000
011207 · A011	Pay	64	105	6,927,000	6,927,000	17,000,000
011207 · A011-1	Pay of Officers	(49)	(71)	(3,427,000)	(3,427,000)	(15,000,000)
011207 · A011-2	Pay of Other Staff	(15)	(34)	(3,500,000)	(3,500,000)	(2,000,000)
011207 · A012	Allowances			11,242,000	11,242,000	7,873,000
011207 · A012-1	Regular Allowances			(11,057,000)	(11,057,000)	(7,500,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(185,000)	(185,000)	(373,000)
011207 · A03	Operating Expenses			4,621,000	4,621,000	7,150,000
011207 · A032	Communications			201,000	201,000	416,000
011207 · A033	Utilities			175,000	175,000	545,000

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APPROPRIATIONS

		No. of Posts 2011-12- 2012-13	2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Contd.					
011207 · A034	Occupancy Costs		1,502,000	1,502,000	2,429,000
011207 · A038	Travel & Transportation		2,296,000	2,296,000	3,051,000
011207 · A039	General		447,000	447,000	709,000
011207 · A04	Employees Retirement Benefits		100,000	100,000	51,000
011207 · A041	Pension		100,000	100,000	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		303,000	303,000	521,000
011207 · A130	Transport		120,000	120,000	160,000
011207 · A131	Machinery and Equipment		150,000	150,000	200,000
011207 · A132	Furniture and Fixture		20,000	20,000	80,000
011207 · A133	Buildings and Structure		1,000	1,000	
011207 · A137	Computer Equipment		12,000	12,000	81,000
Total - Director General Audit, Balochistan, Quetta			23,200,000	23,200,000	32,602,000

QA0155 DIRECTOR AUDIT LOCAL COUNCIL, QUETTA:

011207 · A01	Employees Related Expenses			22,094,000	22,094,000	18,723,000
011207 · A011	Pay	171	109	8,694,000	8,694,000	10,200,000
011207 · A011-1	Pay of Officers	(95)	(62)	(5,676,000)	(5,676,000)	(6,700,000)
011207 · A011-2	Pay of Other Staff	(76)	(47)	(3,018,000)	(3,018,000)	(3,500,000)
011207 · A012	Allowances			13,400,000	13,400,000	8,523,000
011207 · A012-1	Regular Allowances			(13,101,000)	(13,101,000)	(8,000,000)
011207 · A012-2	Other Allowances (Excluding T.A)			(299,000)	(299,000)	(523,000)
011207 · A03	Operating Expenses			9,357,000	9,357,000	6,039,000
011207 · A032	Communications			391,000	391,000	330,000
011207 · A033	Utilities			386,000	386,000	385,000
011207 · A034	Occupancy Costs			4,111,000	4,111,000	2,054,000
011207 · A038	Travel & Transportation			3,921,000	3,921,000	2,786,000
011207 · A039	General			548,000	548,000	484,000

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APPROPRIATIONS

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE , QUETTA.-Concl'd.				
011207 · A04	Employees Retirement Benefits	10,000	10,000	2,000
011207 · A041	Pension	10,000	10,000	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	399,000	399,000	437,000
011207 · A130	Transport	150,000	150,000	120,000
011207 · A131	Machinery and Equipment	150,000	150,000	200,000
011207 · A132	Furniture and Fixture	66,000	66,000	50,000
011207 · A133	Buildings and Structure	1,000	1,000	1,000
011207 · A137	Computer Equipment	32,000	32,000	66,000
Total - Director Audit Local Council, Quetta		31,867,000	31,867,000	25,208,000
011207	Total-Auditing Services	62,949,000	62,949,000	67,562,000
0112	Total-Financial and Fiscal Affairs	62,949,000	62,949,000	67,562,000
011	Total-Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	62,949,000	62,949,000	67,562,000
01	Total- General Public Service	62,949,000	62,949,000	67,562,000
	Total- Accountant General Pakistan Revenues, Sub Office Quetta	62,949,000	62,949,000	67,562,000
	TOTAL-APPROPRIATION	2,303,893,000	2,303,893,000	2,800,000,000

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APPROPRIATIONS

2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 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	-1,970,000
	(90002) Defence	-1,970,000	-1,970,000	-1,970,000
	011207 Total-Auditing Services	-3,940,000	-3,940,000	-3,940,000
Total-	Accountant General Pakistan Revenues, Sub Office, Quetta	-3,940,000	-3,940,000	-3,940,000
Total -	Recoveries	-3,940,000	-3,940,000	-3,940,000