

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

**2012-2013
Budget
Estimate
(Rupees in Thousands)**

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

- **Federal Tax Ombudsman**

100,460

Total:- 100,460

_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

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

Charged Rs. 100,460,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT**.

		2011-2012 Budget Estimate Rs	2011-2012 Revised Estimate Rs	2012-2013 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	90,103,000	90,106,000	100,460,000
	Total	90,103,000	90,106,000	100,460,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	37,457,000	42,900,000	60,056,000
A011	Pay	15,256,000	23,236,000	38,829,000
A011-1	Pay of Officers	(8,977,000)	(15,329,000)	(26,589,000)
A011-2	Pay of Other Staff	(6,279,000)	(7,907,000)	(12,240,000)
A012	Allowances	22,201,000	19,664,000	21,227,000
A012-1	Regular Allowances	(21,287,000)	(18,730,000)	(19,985,000)
A012-2	Other Allowances (Excluding TA)	(914,000)	(934,000)	(1,242,000)
A03	Operating Expenses	50,720,000	45,194,000	37,942,000
A04	Employees Retirement Benefits	127,000	213,000	155,000
A06	Transfers	462,000	462,000	518,000
A09	Physical Assets	133,000	133,000	389,000
A12	Civil Works	100,000	100,000	
A13	Repairs and Maintenance	1,104,000	1,104,000	1,400,000
	Total	90,103,000	90,106,000	100,460,000
	Charged	90,103,000	90,106,000	100,460,000

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APPROPRIATIONS

III. - DETAILS are as follows :-

				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:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
ID1946	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD:						
011205	A01	Employees Related Expenses			21,458,000	26,899,000	32,593,000
011205	A011	Pay	85	85	9,291,000	16,646,000	20,282,000
011205	A011-1	Pay of Officers	(20)	(20)	(6,735,000)	(13,083,000)	(14,660,000)
011205	A011-2	Pay of Other Staff	(65)	(65)	(2,556,000)	(3,563,000)	(5,622,000)
011205	A012	Allowances			12,167,000	10,253,000	12,311,000
011205	A012-1	Regular Allowances			(11,491,000)	(9,577,000)	(11,609,000)
011205	A012-2	Other Allowances (Excluding T.A)			(676,000)	(676,000)	(702,000)
011205	A03	Operating Expenses			28,718,000	23,278,000	19,392,000
011205	A032	Communications			1,068,000	1,068,000	1,065,000
011205	A033	Utilities			1,185,000	1,185,000	1,445,000
011205	A034	Occupancy Costs			6,430,000	6,430,000	7,780,000
011205	A038	Travel & Transportation			3,030,000	4,030,000	3,780,000
011205	A039	General			17,005,000	10,565,000	5,322,000
011205	A04	Employees Retirement Benefits			110,000	110,000	110,000
011205	A041	Pension			110,000	110,000	110,000
011205	A06	Transfers			400,000	400,000	450,000
011205	A061	Scholarship			100,000	100,000	100,000
011205	A063	Entertainment & Gifts			300,000	300,000	350,000
011205	A09	Physical Assets			105,000	105,000	105,000
011205	A091	Purchase of Building			1,000	1,000	1,000
011205	A092	Computer Equipment			3,000	3,000	3,000
011205	A095	Purchase of Transport			1,000	1,000	1,000
011205	A096	Purchase of Plant & Machinery			50,000	50,000	50,000
011205	A097	Purchase of Furniture & Fixture			50,000	50,000	50,000
011205	A12	Civil Works			100,000	100,000	
011205	A124	Buildings and Structure			100,000	100,000	
011205	A13	Repairs and Maintenance			542,000	542,000	592,000

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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.					
011205 · A130	Transport		300,000	300,000	350,000
011205 · A131	Machinery and Equipment		100,000	100,000	100,000
011205 · A132	Furniture and Fixture		50,000	50,000	50,000
011205 · A137	Computer Equipment		92,000	92,000	92,000
Total - Federal Tax Ombudsman (Head Office) Islamabad			51,433,000	51,434,000	53,242,000
011205	Total-Tax Management(Custom, Income Tax, Excise etc)		51,433,000	51,434,000	53,242,000
0112	Total-Financial and Fiscal Affairs		51,433,000	51,434,000	53,242,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		51,433,000	51,434,000	53,242,000
01	Total-General Public Service		51,433,000	51,434,000	53,242,000
Total -Accountant General Pakistan Revenues			51,433,000	51,434,000	53,242,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, LAHORE

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

LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT
 (REGIONAL OFFICE), LAHORE:

011205 · A01	Employees Related Expenses		8,003,000	8,004,000	12,258,000
011205 · A011	Pay	45 45	2,928,000	3,553,000	7,811,000
011205 · A011-1	Pay of Officers	(8) (8)	(1,028,000)	(1,032,000)	(4,425,000)
011205 · A011-2	Pay of Other Staff	(37) (37)	(1,900,000)	(2,521,000)	(3,386,000)
011205 · A012	Allowances		5,075,000	4,451,000	4,447,000
011205 · A012-1	Regular Allowances		(4,922,000)	(4,298,000)	(4,079,000)
011205 · A012-2	Other Allowances (Excluding T.A)		(153,000)	(153,000)	(368,000)

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES.- SUB OFFICE, LAHORE -Contd.				
011205 · A03	Operating Expenses	7,190,000	7,194,000	4,706,000
011205 · A032	Communications	489,000	575,000	597,000
011205 · A033	Utilities	413,000	413,000	475,000
011205 · A034	Occupancy Costs	1,959,000	1,932,000	2,336,000
011205 · A038	Travel & Transportation	1,016,000	1,007,000	935,000
011205 · A039	General	3,313,000	3,267,000	363,000
011205 · A04	Employees Retirement Benefits	5,000	1,000	2,000
011205 · A041	Pension	5,000	1,000	2,000
011205 · A06	Transfers	19,000	19,000	16,000
011205 · A061	Scholarship	1,000	1,000	1,000
011205 · A063	Entertainment & Gifts	18,000	18,000	15,000
011205 · A09	Physical Assets	7,000	7,000	7,000
011205 · A091	Purchase of Building	1,000	1,000	1,000
011205 · A092	Computer Equipment	3,000	3,000	3,000
011205 · A095	Purchase of Transport	1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery	1,000	1,000	1,000
011205 · A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
011205 · A13	Repairs and Maintenance	157,000	157,000	240,000
011205 · A130	Transport	76,000	76,000	120,000
011205 · A131	Machinery and Equipment	27,000	27,000	60,000
011205 · A132	Furniture and Fixture	27,000	27,000	30,000
011205 · A137	Computer Equipment	27,000	27,000	30,000
Total - Federal Tax Ombudsman Secretariat (Regional Office) Lahore		15,381,000	15,382,000	17,229,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	15,381,000	15,382,000	17,229,000
0112	Total-Financial and Fiscal Affairs	15,381,000	15,382,000	17,229,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	15,381,000	15,382,000	17,229,000

FC24F19 FEDERAL TAX OMBUDSMAN

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 -Concl'd.					
01	Total-General Public Service		15,381,000	15,382,000	17,229,000
	Total- Accountant General Pakistan				
	Revenues,Sub Office, Lahore		15,381,000	15,382,000	17,229,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR

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

**PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT
(REGIONAL OFFICE) , PESHAWAR:**

011205 · A01	Employees Related Expenses.			1,086,000	1,086,000	2,660,000
011205 · A011	Pay	15	15	653,000	653,000	2,183,000
011205 · A011-1	Pay of Officers	(3)	(3)	(302,000)	(302,000)	(1,502,000)
011205 · A011-2	Pay of Other Staff	(12)	(12)	(351,000)	(351,000)	(681,000)
011205 · A012	Allowances			433,000	433,000	477,000
011205 · A012-1	Regular Allowances			(417,000)	(417,000)	(449,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(16,000)	(16,000)	(28,000)
011205 · A03	Operating Expenses			742,000	742,000	2,225,000
011205 · A032	Communications			72,000	72,000	145,000
011205 · A033	Utilities			89,000	89,000	292,000
011205 · A034	Occupancy Costs			452,000	452,000	867,000
011205 · A038	Travel and Transportation			17,000	17,000	327,000
011205 · A039	General			112,000	112,000	594,000
011205 · A04	Employees Retirement Benefits			1,000	1,000	1,000
011205 · A041	Pension			1,000	1,000	1,000
011205 · A06	Transfers			2,000	2,000	11,000
011205 · A061	Scholarship			1,000	1,000	1,000
011205 · A063	Entertainment & Gifts			1,000	1,000	10,000
011205 · A09	Physical Assets			7,000	7,000	56,000
011205 · A091	Purchase of Building			1,000	1,000	1,000
011205 · 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, PESHAWAR.-Concl'd					
011205	· A095	Purchase of Transport	1,000	1,000	1,000
011205	· A096	Purchase of Plant & Machinery	1,000	1,000	50,000
011205	· A097	Purchase of Furniture & Fixture	1,000	1,000	1,000
011205	· A13	Repairs and Maintenance	6,000	6,000	67,000
011205	· A130	Transport	1,000	1,000	30,000
011205	· A131	Machinery and Equipment	1,000	1,000	10,000
011205	· A132	Furniture and Fixture	1,000	1,000	20,000
011205	· A137	Computer Equipment	3,000	3,000	7,000
Total - Federal Tax Ombudsman Secretariat (Regional Office) Peshawar.			1,844,000	1,844,000	5,020,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)		1,844,000	1,844,000	5,020,000
0112	Total-Financial and Fiscal Affairs		1,844,000	1,844,000	5,020,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs,External Affairs		1,844,000	1,844,000	5,020,000
01	Total-General Public Service		1,844,000	1,844,000	5,020,000
Total- Accountant General Pakistan Revenues,Sub Office, Peshawar			1,844,000	1,844,000	5,020,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI

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

**KA0372 FEDERAL TAX OMBUDSMAN SECRETARIAT
(REGIONAL OFFICE) , KARACHI:**

011205	· A01	Employees Related Expenses.			5,978,000	5,979,000	8,560,000
011205	· A011	Pay	39	39	2,016,000	2,016,000	4,950,000

FC24F19 FEDERAL TAX OMBUDSMAN

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, KARACHI.-Contd.					
011205 · A011-1	Pay of Officers	(9) (9)	(750,000)	(750,000)	(3,200,000)
011205 · A011-2	Pay of Other Staff	(30) (30)	(1,266,000)	(1,266,000)	(1,750,000)
011205 · A012	Allowances		3,962,000	3,963,000	3,610,000
011205 · A012-1	Regular Allowances		(3,910,000)	(3,891,000)	(3,488,000)
011205 · A012-2	Other Allowances (Excluding T.A)		(52,000)	(72,000)	(122,000)
011205 · A03	Operating Expenses		9,583,000	9,493,000	8,729,000
011205 · A032	Communications		402,000	352,000	415,000
011205 · A033	Utilities		199,000	199,000	842,000
011205 · A034	Occupancy Costs		5,427,000	5,427,000	6,306,000
011205 · A038	Travel and Transportation		755,000	745,000	816,000
011205 · A039	General		2,800,000	2,770,000	350,000
011205 · A04	Employees Retirement Benefits		10,000	100,000	41,000
011205 · A041	Pension		10,000	100,000	41,000
011205 · A06	Transfers		31,000	31,000	33,000
011205 · A061	Scholarship		1,000	1,000	1,000
011205 · A063	Entertainment & Gifts		30,000	30,000	32,000
011205 · A09	Physical Assets		7,000	7,000	26,000
011205 · A091	Purchase of Building		1,000	1,000	1,000
011205 · A092	Computer Equipment		3,000	3,000	3,000
011205 · A095	Purchase of Transport		1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery		1,000	1,000	1,000
011205 · A097	Purchase of Furniture & Fixture		1,000	1,000	20,000
011205 · A13	Repairs and Maintenance		393,000	393,000	414,000
011205 · A130	Transport		171,000	171,000	181,000
011205 · A131	Machinery and Equipment		126,000	126,000	131,000
011205 · A132	Furniture and Fixture		76,000	76,000	80,000
011205 · A137	Computer Equipment		20,000	20,000	22,000
Total - Federal Tax Ombudsman Secretariat (Regional Office) Karachi.			16,002,000	16,003,000	17,803,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)		16,002,000	16,003,000	17,803,000
0112	Total-Financial and Fiscal Affairs		16,002,000	16,003,000	17,803,000

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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, KARACHI.-Concl'd					
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		16,002,000	16,003,000	17,803,000
01	Total-General Public Service		16,002,000	16,003,000	17,803,000
Total- Accountant General Pakistan Revenues,Sub Office, Karachi			16,002,000	16,003,000	17,803,000

ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA

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

**QA0256 FEDERAL TAX OMBUDSMAN SECRETARIAT
(REGIONAL OFFICE) , QUETTA:**

011205 · A01	Employees Related Expenses.			932,000	932,000	3,985,000
011205 · A011	Pay	10	10	368,000	368,000	3,603,000
011205 · A011-1	Pay of Officers	(2)	(2)	(162,000)	(162,000)	(2,802,000)
011205 · A011-2	Pay of Other Staff	(8)	(8)	(206,000)	(206,000)	(801,000)
011205 · A012	Allowances			564,000	564,000	382,000
011205 · A012-1	Regular Allowances			(547,000)	(547,000)	(360,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(17,000)	(17,000)	(22,000)
011205 · A03	Operating Expenses			4,487,000	4,487,000	2,890,000
011205 · A032	Communications			113,000	113,000	148,000
011205 · A033	Utilities			440,000	440,000	422,000
011205 · A034	Occupancy Costs			625,000	625,000	998,000
011205 · A038	Travel and Transportation			364,000	389,000	1,110,000
011205 · A039	General			2,945,000	2,920,000	212,000
011205 · A04	Employees Retirement Benefits			1,000	1,000	1,000
011205 · A041	Pension			1,000	1,000	1,000
011205 · A06	Transfers			10,000	10,000	8,000
011205 · A061	Scholarship			1,000	1,000	1,000

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APPROPRIATIONS

		2011-2012 Budget Estimate	2011-2012 Revised Estimate	2012-2013 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA.-Concl'd				
011205 · A063	Entertainment & Gifts	9,000	9,000	7,000
011205 · A09	Physical Assets	7,000	7,000	195,000
011205 · A091	Purchase of Building	1,000	1,000	1,000
011205 · A092	Computer Equipment	3,000	3,000	3,000
011205 · A095	Purchase of Transport	1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery	1,000	1,000	50,000
011205 · A097	Purchase of Furniture & Fixture	1,000	1,000	140,000
011205 · A13	Repairs and Maintenance	6,000	6,000	87,000
011205 · A130	Transport	1,000	1,000	30,000
011205 · A131	Machinery and Equipment	1,000	1,000	25,000
011205 · A132	Furniture and Fixture	1,000	1,000	20,000
011205 · A137	Computer Equipment	3,000	3,000	12,000
Total - Federal Tax Ombudsman Secretariat (Regional Office) Quetta		5,443,000	5,443,000	7,166,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	5,443,000	5,443,000	7,166,000
0112	Total-Financial and Fiscal Affairs	5,443,000	5,443,000	7,166,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,443,000	5,443,000	7,166,000
01	Total-General Public Service	5,443,000	5,443,000	7,166,000
Total- Accountant General Pakistan Revenues,Sub Office, Quetta		5,443,000	5,443,000	7,166,000
TOTAL- APPROPRIATION		90,103,000	90,106,000	100,460,000