

NO. 041._ FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 041
(FC21C05)
FEDERAL BOARD OF REVENUE

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

Voted **Rs. 3,693,402,000**

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

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	3,522,000,000	3,512,126,000	3,693,402,000
	Total	3,522,000,000	3,512,126,000	3,693,402,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,695,000,000	1,696,246,000	1,774,400,000
A011	Pay	518,309,000	518,318,000	675,061,000
A011-1	Pay of Officers	(356,072,000)	(356,077,000)	(457,020,000)
A011-2	Pay of Other Staff	(162,237,000)	(162,241,000)	(218,041,000)
A012	Allowances	1,176,691,000	1,177,928,000	1,099,339,000
A012-1	Regular Allowances	(1,073,224,000)	(1,073,253,000)	(974,929,000)
A012-2	Other Allowances (Excluding TA)	(103,467,000)	(104,675,000)	(124,410,000)
A03	Operating Expenses	1,472,727,000	1,443,709,000	1,562,675,000
A04	Employees Retirement Benefits	20,158,000	30,382,000	26,292,000
A05	Grants, Subsidies and Write off Loans	11,123,000	11,824,000	12,630,000
A06	Transfers	64,999,000	67,104,000	77,622,000
A09	Physical Assets	187,530,000	186,039,000	167,917,000
A13	Repairs and Maintenance	70,463,000	76,822,000	71,866,000
	Total	3,522,000,000	3,512,126,000	3,693,402,000

NO. 041._ FC21C05 - FEDERAL BOARD OF REVENUE**DEMANDS FOR GRANTS****III. - DETAILS are as follows :-**

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
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.) :					
ID1034	FEDERAL BOARD OF REVENUE (HEADQUARTER), ISLAMABAD:					
011205 - A01	Employees Related Expenses			868,977,000	868,977,000	846,164,000
011205 - A011	Pay	954	950	253,394,000	253,394,000	302,040,000
011205 - A011-1	Pay of Officers	(339)	(338)	(169,810,000)	(169,810,000)	(197,887,000)
011205 - A011-2	Pay of Other Staff	(615)	(612)	(83,584,000)	(83,584,000)	(104,153,000)
011205 - A012	Allowances			615,583,000	615,583,000	544,124,000
011205 - A012-1	Regular Allowances			(539,367,000)	(539,367,000)	(466,557,000)
011205 - A012-2	Other Allowances (Excluding TA)			(76,216,000)	(76,216,000)	(77,567,000)
011205 - A03	Operating Expenses			1,210,467,000	1,180,172,000	1,256,656,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			128,752,000	126,107,000	128,752,000
011205 - A033	Utilities			67,951,000	67,951,000	67,951,000
011205 - A034	Occupancy Costs			60,111,000	55,961,000	63,611,000
011205 - A036	Motor Vehicles			661,000	661,000	661,000
011205 - A038	Travel & Transportation			34,321,000	32,321,000	34,321,000
011205 - A039	General			918,669,000	897,169,000	961,358,000
011205 - A04	Employees Retirement Benefits			13,900,000	23,050,000	15,400,000
011205 - A041	Pension			13,900,000	23,050,000	15,400,000
011205 - A05	Grants, Subsidies and Write off Loans			10,000,000	10,000,000	10,000,000
011205 - A052	Grants-Domestic			10,000,000	10,000,000	10,000,000
011205 - A06	Transfers			42,003,000	42,003,000	49,003,000
011205 - A061	Scholarships			20,000,000	20,000,000	27,000,000
011205 - A062	Technical Assistance			2,000	2,000	2,000
011205 - A063	Entertainment & Gifts			22,000,000	22,000,000	22,000,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			127,641,000	107,641,000	137,641,000
011205 - A091	Purchase of Building			20,000,000		30,000,000
011205 - A092	Computer Equipment			93,630,000	93,630,000	93,630,000
011205 - A095	Purchase of Transport			6,381,000	6,381,000	6,381,000
011205 - A096	Purchase of Plant and Machinery			3,630,000	3,630,000	3,630,000
011205 - A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	4,000,000
011205 - A13	Repairs and Maintenance			49,585,000	49,585,000	49,585,000
011205 - A130	Transport			3,850,000	3,850,000	3,850,000
011205 - A131	Machinery and Equipment			3,025,000	3,025,000	3,025,000
011205 - A132	Furniture and Fixture			1,815,000	1,815,000	1,815,000

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DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A133	Buildings and Structure		12,001,000	12,001,000	12,001,000
011205 - A137	Computer Equipment		27,894,000	27,894,000	27,894,000
011205 - A138	General		1,000,000	1,000,000	1,000,000
Total - Federal Board of Revenue (Headquarter), Islamabad			2,322,573,000	2,281,428,000	2,364,449,000

ID1134 DIRECTORATE OF RESEARCH AND
STATISTICS, ISLAMABAD :

011205 - A01	Employees Related Expenses			50,007,000	50,007,000	45,700,000
011205 - A011	Pay	68	67	15,034,000	15,034,000	17,317,000
011205 - A011-1	Pay of Officers	(18)	(17)	(8,522,000)	(8,522,000)	(10,280,000)
011205 - A011-2	Pay of Other Staff	(50)	(50)	(6,512,000)	(6,512,000)	(7,037,000)
011205 - A012	Allowances			34,973,000	34,973,000	28,383,000
011205 - A012-1	Regular Allowances			(33,158,000)	(33,158,000)	(26,758,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,815,000)	(1,815,000)	(1,625,000)
011205 - A03	Operating Expenses			7,618,000	7,618,000	7,723,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			603,000	603,000	603,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy Costs			2,477,000	2,477,000	2,582,000
011205 - A036	Motor Vehicles			2,000	2,000	2,000
011205 - A038	Travel & Transportation			932,000	932,000	932,000
011205 - A039	General			3,598,000	3,598,000	3,598,000
011205 - A04	Employees Retirement Benefits			450,000	450,000	1,122,000
011205 - A041	Pension			450,000	450,000	1,122,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			1,501,000	1,501,000	1,501,000
011205 - A061	Scholarships			1,400,000	1,400,000	1,400,000
011205 - A063	Entertainment & Gifts			100,000	100,000	100,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			1,203,000	1,203,000	1,203,000
011205 - A092	Computer Equipment			102,000	102,000	102,000
011205 - A095	Purchase of Transport			1,000,000	1,000,000	1,000,000
011205 - A096	Purchase of Plant and Machinery			100,000	100,000	100,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
011205 - A13	Repairs and Maintenance			574,000	574,000	574,000
011205 - A130	Transport			70,000	70,000	70,000
011205 - A131	Machinery and Equipment			200,000	200,000	200,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000

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DEMANDS FOR GRANTS

		No. of Posts		2015-2016	2015-2016	2016-2017
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.						
011205 - A133	Buildings and Structure			1,000	1,000	1,000
011205 - A137	Computer Equipment			202,000	202,000	202,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate of Research and Statistics, Islamabad				61,354,000	61,354,000	57,824,000

ID2630 LARGE TAXPAYERS UNIT, ISLAMABAD :

011205 - A01	Employees Related Expenses			207,518,000	207,518,000	216,909,000
011205 - A011	Pay	345	342	70,426,000	70,426,000	92,398,000
011205 - A011-1	Pay of Officers	(126)	(125)	(41,156,000)	(41,156,000)	(51,407,000)
011205 - A011-2	Pay of Other Staff	(219)	(217)	(29,270,000)	(29,270,000)	(40,991,000)
011205 - A012	Allowances			137,092,000	137,092,000	124,511,000
011205 - A012-1	Regular Allowances			(133,887,000)	(133,887,000)	(120,506,000)
011205 - A012-2	Other Allowances (Excluding TA)			(3,205,000)	(3,205,000)	(4,005,000)
011205 - A03	Operating Expenses			51,845,000	51,845,000	47,987,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			2,775,000	2,775,000	2,775,000
011205 - A033	Utilities			6,250,000	6,250,000	6,250,000
011205 - A034	Occupancy Costs			25,054,000	25,054,000	21,196,000
011205 - A036	Motor Vehicles			102,000	102,000	3,000
011205 - A038	Travel & Transportation			5,403,000	5,403,000	5,403,000
011205 - A039	General			12,259,000	12,259,000	12,358,000
011205 - A04	Employees Retirement Benefits			1,100,000	1,100,000	1,100,000
011205 - A041	Pension			1,100,000	1,100,000	1,100,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			5,902,000	5,902,000	5,902,000
011205 - A061	Scholarships			5,500,000	5,500,000	5,500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			400,000	400,000	400,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			2,004,000	2,004,000	2,004,000
011205 - A091	Purchase of Building			2,000	2,000	2,000
011205 - A092	Computer Equipment			1,001,000	1,001,000	1,001,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			500,000	500,000	500,000
011205 - A097	Purchase of Furniture and Fixture			500,000	500,000	500,000
011205 - A13	Repairs and Maintenance			3,001,000	3,001,000	3,001,000
011205 - A130	Transport			1,000,000	1,000,000	1,000,000
011205 - A131	Machinery and Equipment			400,000	400,000	400,000
011205 - A132	Furniture and Fixture			400,000	400,000	400,000

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DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Contd.					
011205 - A133	Buildings and Structure		501,000	501,000	501,000
011205 - A137	Computer Equipment		650,000	650,000	650,000
011205 - A138	General		50,000	50,000	50,000
Total - Large Taxpayers Unit, Islamabad			271,371,000	271,371,000	276,904,000

ID6842 PROJECT MONITORING & EVALUATION CELL, ISLAMABAD:

011205 - A01	Employees Related Expenses			8,264,000	8,264,000	5,300,000
011205 - A011	Pay	16	16	4,617,000	4,617,000	3,035,000
011205 - A011-1	Pay of Officers	(3)	(3)	(2,214,000)	(2,214,000)	(1,666,000)
011205 - A011-2	Pay of Other Staff	(13)	(13)	(2,403,000)	(2,403,000)	(1,369,000)
011205 - A012	Allowances			3,647,000	3,647,000	2,265,000
011205 - A012-1	Regular Allowances			(2,442,000)	(2,442,000)	(1,642,000)
011205 - A012-2	Other Allowances (Excluding TA)			(1,205,000)	(1,205,000)	(623,000)
011205 - A03	Operating Expenses			4,989,000	4,989,000	3,690,000
011205 - A032	Communications			6,000	6,000	6,000
011205 - A033	Utilities			5,000	5,000	5,000
011205 - A034	Occupancy Costs			802,000	802,000	1,002,000
011205 - A036	Motor Vehicles			11,000	11,000	60,000
011205 - A038	Travel & Transportation			2,152,000	2,152,000	2,053,000
011205 - A039	General			2,013,000	2,013,000	564,000
011205 - A04	Employees Retirement Benefits			2,000	2,000	2,000
011205 - A041	Pension			2,000	2,000	2,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	1,000	1,000
011205 - A052	Grants-Domestic			1,000	1,000	1,000
011205 - A06	Transfers			4,000	4,000	4,000
011205 - A061	Scholarships			1,000	1,000	1,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			1,000	1,000	1,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			448,000	448,000	498,000
011205 - A092	Computer Equipment			265,000	265,000	300,000
011205 - A095	Purchase of Transport			2,000	2,000	2,000
011205 - A096	Purchase of Plant and Machinery			180,000	180,000	96,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	100,000
011205 - A13	Repairs and Maintenance			803,000	803,000	852,000
011205 - A130	Transport			700,000	700,000	700,000
011205 - A131	Machinery and Equipment			50,000	50,000	50,000
011205 - A132	Furniture and Fixture			1,000	1,000	50,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			50,000	50,000	50,000
Total - Project Monitoring & Evaluation Cell, Islamabad				14,511,000	14,511,000	10,347,000

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DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES -- Concl'd.					
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		2,669,809,000	2,628,664,000	2,709,524,000
0112	Total - Financial and Fiscal Affairs		2,669,809,000	2,628,664,000	2,709,524,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,669,809,000	2,628,664,000	2,709,524,000
01	Total - General Public Service		2,669,809,000	2,628,664,000	2,709,524,000
	Total - Accountant General Pakistan Revenues		2,669,809,000	2,628,664,000	2,709,524,000

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.) :

LO0411 LARGE TAXPAYERS UNIT, (FBR) LAHORE :

011205 - A01	Employees Related Expenses		185,290,000	185,290,000	187,091,000
011205 - A011	Pay	212 210	57,966,000	57,966,000	77,526,000
011205 - A011-1	Pay of Officers	(123) (121)	(44,015,000)	(44,015,000)	(58,395,000)
011205 - A011-2	Pay of Other Staff	(89) (89)	(13,951,000)	(13,951,000)	(19,131,000)
011205 - A012	Allowances		127,324,000	127,324,000	109,565,000
011205 - A012-1	Regular Allowances		(122,521,000)	(122,521,000)	(104,804,000)
011205 - A012-2	Other Allowances (Excluding TA)		(4,803,000)	(4,803,000)	(4,761,000)
011205 - A03	Operating Expenses		42,576,000	41,505,000	48,561,000
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		4,152,000	4,152,000	4,152,000
011205 - A033	Utilities		2,603,000	2,603,000	2,603,000
011205 - A034	Occupancy Costs		14,554,000	14,554,000	17,640,000
011205 - A036	Motor Vehicles		51,000	51,000	51,000
011205 - A038	Travel & Transportation		8,753,000	8,753,000	9,453,000
011205 - A039	General		12,461,000	11,390,000	14,660,000
011205 - A04	Employees Retirement Benefits		501,000	1,572,000	1,887,000
011205 - A041	Pension		501,000	1,572,000	1,887,000
011205 - A05	Grants, Subsidies and Write off Loans		18,000	18,000	24,000
011205 - A052	Grants-Domestic		18,000	18,000	24,000
011205 - A06	Transfers		6,201,000	6,201,000	6,201,000
011205 - A061	Scholarships		6,000,000	6,000,000	6,000,000
011205 - A063	Entertainment & Gifts		200,000	200,000	200,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

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DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Contd					
011205 - A09	Physical Assets		28,203,000	28,203,000	3,203,000
011205 - A091	Purchase of Building		2,000	2,000	2,000
011205 - A092	Computer Equipment		1,200,000	1,200,000	1,200,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		26,000,000	26,000,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	1,000,000
011205 - A13	Repairs and Maintenance		6,426,000	6,426,000	6,926,000
011205 - A130	Transport		3,000,000	3,000,000	3,500,000
011205 - A131	Machinery and Equipment		1,200,000	1,200,000	1,200,000
011205 - A132	Furniture and Fixture		600,000	600,000	600,000
011205 - A133	Buildings and Structure		401,000	401,000	401,000
011205 - A137	Computer Equipment		1,200,000	1,200,000	1,200,000
011205 - A138	General		25,000	25,000	25,000
Total - Large Taxpayers Unit, (FBR) Lahore			269,215,000	269,215,000	253,893,000

LO1052 DIRECTORATE OF IOCO (NORTH), LAHORE:

011205 - A01	Employees Related Expenses			21,321,000	21,321,000	18,200,000
011205 - A011	Pay	31	31	5,865,000	5,865,000	5,761,000
011205 - A011-1	Pay of Officers	(23)	(23)	(5,227,000)	(5,227,000)	(5,211,000)
011205 - A011-2	Pay of Other Staff	(8)	(8)	(638,000)	(638,000)	(550,000)
011205 - A012	Allowances			15,456,000	15,456,000	12,439,000
011205 - A012-1	Regular Allowances			(14,850,000)	(14,850,000)	(12,046,000)
011205 - A012-2	Other Allowances (Excluding TA)			(606,000)	(606,000)	(393,000)
011205 - A03	Operating Expenses			10,578,000	10,578,000	10,578,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			851,000	851,000	851,000
011205 - A033	Utilities			852,000	852,000	852,000
011205 - A034	Occupancy Costs			3,704,000	3,704,000	3,704,000
011205 - A036	Motor Vehicles			4,000	4,000	4,000
011205 - A038	Travel & Transportation			2,867,000	2,867,000	2,867,000
011205 - A039	General			2,298,000	2,298,000	2,298,000
011205 - A04	Employees Retirement Benefits			202,000	202,000	1,174,000
011205 - A041	Pension			202,000	202,000	1,174,000
011205 - A05	Grants, Subsidies and Write off Loans			101,000	101,000	101,000
011205 - A052	Grants-Domestic			101,000	101,000	101,000
011205 - A06	Transfers			1,052,000	1,052,000	1,052,000
011205 - A061	Scholarships			1,000,000	1,000,000	1,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			50,000	50,000	50,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000

NO. 041._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.					
011205 - A09	Physical Assets		7,502,000	7,502,000	7,502,000
011205 - A091	Purchase of Building		1,000	1,000	1,000
011205 - A092	Computer Equipment		1,800,000	1,800,000	1,800,000
011205 - A095	Purchase of Transport		4,001,000	4,001,000	4,001,000
011205 - A096	Purchase of Plant and Machinery		1,000,000	1,000,000	1,000,000
011205 - A097	Purchase of Furniture and Fixture		700,000	700,000	700,000
011205 - A13	Repairs and Maintenance		1,311,000	1,311,000	1,311,000
011205 - A130	Transport		600,000	600,000	600,000
011205 - A131	Machinery and Equipment		100,000	100,000	100,000
011205 - A132	Furniture and Fixture		100,000	100,000	100,000
011205 - A133	Buildings and Structure		100,000	100,000	100,000
011205 - A137	Computer Equipment		410,000	410,000	410,000
011205 - A138	General		1,000	1,000	1,000
	Total - Directorate of IOCO (North), Lahore		42,067,000	42,067,000	39,918,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)		311,282,000	311,282,000	293,811,000
0112	Total - Financial and Fiscal Affairs		311,282,000	311,282,000	293,811,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs		311,282,000	311,282,000	293,811,000
01	Total - General Public Service		311,282,000	311,282,000	293,811,000
	Total - Accountant General Pakistan Revenues, Sub-Office, Lahore		311,282,000	311,282,000	293,811,000

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.) :

KA0104 DIRECTORATE GENERAL (INPUT, OUTPUT CO-EFFICIENT ORGANIZATION), KARACHI:

011205 - A01	Employees Related Expenses			21,572,000	22,772,000	21,036,000
011205 - A011	Pay	15	16	7,411,000	7,411,000	7,394,000
011205 - A011-1	Pay of Officers	(9)	(10)	(5,416,000)	(5,416,000)	(6,317,000)
011205 - A011-2	Pay of Other Staff	(6)	(6)	(1,995,000)	(1,995,000)	(1,077,000)
011205 - A012	Allowances			14,161,000	15,361,000	13,642,000
011205 - A012-1	Regular Allowances			(13,905,000)	(13,905,000)	(12,186,000)
011205 - A012-2	Other Allowances (Excluding TA)			(256,000)	(1,456,000)	(1,456,000)
011205 - A03	Operating Expenses			6,892,000	5,692,000	3,693,000
011205 - A031	Fees			2,000	2,000	2,000

NO. 041._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.						
011205 - A032	Communications			398,000	398,000	398,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy Costs			705,000	705,000	555,000
011205 - A036	Motor Vehicles			3,000	3,000	3,000
011205 - A038	Travel & Transportation			1,535,000	1,535,000	1,885,000
011205 - A039	General			4,245,000	3,045,000	846,000
011205 - A04	Employees Retirement Benefits			601,000	601,000	102,000
011205 - A041	Pension			601,000	601,000	102,000
011205 - A05	Grants, Subsidies and Write off Loans			500,000	500,000	500,000
011205 - A052	Grants-Domestic			500,000	500,000	500,000
011205 - A06	Transfers			562,000	562,000	581,000
011205 - A061	Scholarships			500,000	500,000	500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			60,000	60,000	79,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			775,000	775,000	556,000
011205 - A092	Computer Equipment			472,000	472,000	253,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			151,000	151,000	151,000
011205 - A097	Purchase of Furniture and Fixture			151,000	151,000	151,000
011205 - A13	Repairs and Maintenance			755,000	755,000	755,000
011205 - A130	Transport			400,000	400,000	400,000
011205 - A131	Machinery and Equipment			150,000	150,000	150,000
011205 - A132	Furniture and Fixture			100,000	100,000	100,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000
011205 - A137	Computer Equipment			102,000	102,000	102,000
011205 - A138	General			1,000	1,000	1,000
Total - Directorate General (Input Output Co-efficient Organization), Karachi				31,657,000	31,657,000	27,223,000

KA0444 LARGE TAXPAYERS UNIT, (FBR) KARACHI:

011205 - A01	Employees Related Expenses			301,148,000	301,148,000	290,877,000
011205 - A011	Pay	340	300	94,894,000	94,894,000	120,045,000
011205 - A011-1	Pay of Officers	(207)	(178)	(73,005,000)	(73,005,000)	(89,275,000)
011205 - A011-2	Pay of Other Staff	(133)	(122)	(21,889,000)	(21,889,000)	(30,770,000)
011205 - A012	Allowances			206,254,000	206,254,000	170,832,000
011205 - A012-1	Regular Allowances			(191,150,000)	(191,150,000)	(153,728,000)
011205 - A012-2	Other Allowances (Excluding TA)			(15,104,000)	(15,104,000)	(17,104,000)
011205 - A03	Operating Expenses			127,192,000	126,492,000	134,871,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			6,203,000	6,203,000	6,203,000
011205 - A033	Utilities			13,251,000	13,251,000	13,251,000

NO. 041._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No. of Posts	2015-2016	2015-2016	2016-2017	
		2015-16	2016-17	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.						
011205 - A034	Occupancy Costs			64,274,000	64,274,000	82,853,000
011205 - A036	Motor Vehicles			102,000	102,000	102,000
011205 - A038	Travel & Transportation			11,801,000	11,801,000	(7,801,000)
011205 - A039	General			31,559,000	30,859,000	24,659,000
011205 - A04	Employees Retirement Benefits			3,001,000	3,001,000	3,001,000
011205 - A041	Pension			3,001,000	3,001,000	3,001,000
011205 - A05	Grants, Subsidies and Write off Loans			1,000	701,000	1,000
011205 - A052	Grants-Domestic			1,000	701,000	1,000
011205 - A06	Transfers			7,202,000	7,202,000	7,202,000
011205 - A061	Scholarships			6,500,000	6,500,000	6,500,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			700,000	700,000	700,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			18,503,000	37,003,000	12,503,000
011205 - A091	Purchase of Building			2,000	2,000	2,000
011205 - A092	Computer Equipment			3,001,000	9,001,000	3,001,000
011205 - A095	Purchase of Transport			2,500,000	2,500,000	2,500,000
011205 - A096	Purchase of Plant and Machinery			10,000,000	14,500,000	4,000,000
011205 - A097	Purchase of Furniture and Fixture			3,000,000	11,000,000	3,000,000
011205 - A13	Repairs and Maintenance			6,703,000	12,703,000	5,503,000
011205 - A130	Transport			2,000,000	2,000,000	1,500,000
011205 - A131	Machinery and Equipment			1,600,000	1,600,000	1,600,000
011205 - A132	Furniture and Fixture			1,000,000	5,000,000	1,000,000
011205 - A133	Buildings and Structure			2,000	2,002,000	2,000
011205 - A137	Computer Equipment			1,801,000	1,801,000	1,101,000
011205 - A138	General			300,000	300,000	300,000
Total - Large Tax-payers						
Unit, (FBR) Karachi				463,750,000	488,250,000	453,958,000

KA1188 DIRECTORATE OF IOCO (SOUTH), KARACHI:

011205 - A01	Employees Related Expenses			30,903,000	30,903,000	12,800,000
011205 - A011	Pay	23	23	8,702,000	8,702,000	5,036,000
011205 - A011-1	Pay of Officers	(16)	(16)	(6,707,000)	(6,707,000)	(4,631,000)
011205 - A011-2	Pay of Other Staff	(7)	(7)	(1,995,000)	(1,995,000)	(405,000)
011205 - A012	Allowances			22,201,000	22,201,000	7,764,000
011205 - A012-1	Regular Allowances			(21,944,000)	(21,944,000)	(7,618,000)
011205 - A012-2	Other Allowances (Excluding TA)			(257,000)	(257,000)	(146,000)
011205 - A03	Operating Expenses			10,570,000	10,570,000	4,059,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			417,000	417,000	467,000
011205 - A033	Utilities			5,000	5,000	44,000

NO. 041._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No. of Posts 2015-16 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Contd.					
011205 - A034	Occupancy Costs		705,000	705,000	905,000
011205 - A036	Motor Vehicles		3,000	3,000	3,000
011205 - A038	Travel & Transportation		1,335,000	1,335,000	1,335,000
011205 - A039	General		8,103,000	8,103,000	1,303,000
011205 - A04	Employees Retirement Benefits		401,000	401,000	3,000
011205 - A041	Pension		401,000	401,000	3,000
011205 - A05	Grants, Subsidies and Write off Loans		500,000	500,000	1,000
011205 - A052	Grants-Domestic		500,000	500,000	1,000
011205 - A06	Transfers		572,000	572,000	573,000
011205 - A061	Scholarships		500,000	500,000	500,000
011205 - A062	Technical Assistance		1,000	1,000	2,000
011205 - A063	Entertainment & Gifts		70,000	70,000	70,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
011205 - A09	Physical Assets		1,251,000	1,251,000	803,000
011205 - A092	Computer Equipment		750,000	750,000	302,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		250,000	250,000	250,000
011205 - A097	Purchase of Furniture and Fixture		250,000	250,000	250,000
011205 - A13	Repairs and Maintenance		1,305,000	1,305,000	1,255,000
011205 - A130	Transport		800,000	800,000	800,000
011205 - A131	Machinery and Equipment		200,000	200,000	200,000
011205 - A132	Furniture and Fixture		150,000	150,000	150,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		152,000	152,000	102,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of IOCO (South),Karachi:			45,502,000	45,502,000	19,494,000

KA3019 LARGE TAX PAYER UNIT II KARACHI :

011205 - A01	Employees Related Expenses		46,000	130,323,000
011205 - A011	Pay	212	9,000	44,509,000
011205 - A011-1	Pay of Officers	(120)	(5,000)	(31,951,000)
011205 - A011-2	Pay of Other Staff	(92)	(4,000)	(12,558,000)
011205 - A012	Allowances		37,000	85,814,000
011205 - A012-1	Regular Allowances		(29,000)	(69,084,000)
011205 - A012-2	Other Allowances (Excluding TA)		(8,000)	(16,730,000)
011205 - A03	Operating Expenses		4,248,000	44,857,000
011205 - A031	Fees			2,000
011205 - A032	Communications		606,000	1,932,000
011205 - A033	Utilities		55,000	523,000

NO. 041._ FC21C05 - FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI -- Concl'd.				
011205 - A034	Occupancy Costs		26,000	15,034,000
011205 - A036	Motor Vehicles		4,000	4,000
011205 - A038	Travel & Transportation		1,033,000	5,051,000
011205 - A039	General		2,524,000	22,311,000
011205 - A04	Employees Retirement Benefits		3,000	2,501,000
011205 - A041	Pension		3,000	2,501,000
011205 - A05	Grants, Subsidies and Write off Loans		1,000	2,000,000
011205 - A052	Grants-Domestic		1,000	2,000,000
011205 - A06	Transfers		2,105,000	5,603,000
011205 - A061	Scholarships		2,001,000	5,000,000
011205 - A062	Technical Assistance		2,000	2,000
011205 - A063	Entertainment & Gifts		101,000	600,000
011205 - A064	Other Transfer Payments		1,000	1,000
011205 - A09	Physical Assets		9,000	2,004,000
011205 - A091	Purchase of Building		2,000	2,000
011205 - A092	Computer Equipment		3,000	1,400,000
011205 - A095	Purchase of Transport		2,000	2,000
011205 - A096	Purchase of Plant and Machinery		1,000	500,000
011205 - A097	Purchase of Furniture and Fixture		1,000	100,000
011205 - A13	Repairs and Maintenance		359,000	2,104,000
011205 - A130	Transport		101,000	600,000
011205 - A131	Machinery and Equipment		151,000	500,000
011205 - A132	Furniture and Fixture		1,000	300,000
011205 - A133	Buildings and Structure		2,000	2,000
011205 - A137	Computer Equipment		103,000	701,000
011205 - A138	General		1,000	1,000
Total - Large Tax Payer Unit II Karachi			6,771,000	189,392,000
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	540,909,000	572,180,000	690,067,000
0112	Total - Financial and Fiscal Affairs	540,909,000	572,180,000	690,067,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs	540,909,000	572,180,000	690,067,000
01	Total - General Public Service	540,909,000	572,180,000	690,067,000
Total - Federal Board of Revenue		540,909,000	572,180,000	690,067,000
TOTAL-DEMAND		3,522,000,000	3,512,126,000	3,693,402,000