

SECTION V

FEDERAL TAX OMBUDSMAN SECRETARIAT

**2016-2017
Budget
Estimate
(Rupees in Thousands)**

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

- **Federal Tax Ombudsman**

177,729

Total:- 177,729

FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

**FEDERAL TAX OMBUDSMAN
(FC24F19)**

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

Charged Rs. 177,729,000

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

		2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	<i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	165,000,000	165,006,000	177,729,000
	Total	165,000,000	165,006,000	177,729,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	113,479,000	113,064,000	123,499,000
A011	Pay	71,526,000	71,526,000	83,889,000
A011-1	Pay of Officers	(57,088,000)	(57,088,000)	(65,520,000)
A011-2	Pay of Other Staff	(14,438,000)	(14,438,000)	(18,369,000)
A012	Allowances	41,953,000	41,538,000	39,610,000
A012-1	Regular Allowances	(39,450,000)	(39,035,000)	(35,972,000)
A012-2	Other Allowances (Excluding TA)	(2,503,000)	(2,503,000)	(3,638,000)
A03	Operating Expenses	47,103,000	47,524,000	49,578,000
A04	Employees Retirement Benefits	1,336,000	1,236,000	726,000
A05	Grants, Subsidies and Write off Loans	4,000	4,000	5,000
A06	Transfers	669,000	669,000	716,000
A09	Physical Assets	710,000	710,000	933,000
A13	Repairs and Maintenance	1,699,000	1,799,000	2,272,000
	Total	165,000,000	165,006,000	177,729,000
	Charged	165,000,000	165,006,000	177,729,000

FC24F19 FEDERAL TAX OMBUDSMAN
III. - DETAILS are as follows :-

APPROPRIATIONS

				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							
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				65,885,000	65,466,000	66,034,000
011205 · A011	Pay	109	110		40,167,000	40,167,000	43,694,000
011205 · A011-1	Pay of Officers	(36)	(35)		(32,723,000)	(32,723,000)	(35,960,000)
011205 · A011-2	Pay of Other Staff	(73)	(75)		(7,444,000)	(7,444,000)	(7,734,000)
011205 · A012	Allowances				25,718,000	25,299,000	22,340,000
011205 · A012-1	Regular Allowances				(24,416,000)	(23,997,000)	(20,620,000)
011205 · A012-2	Other Allowances (Excluding T.A)				(1,302,000)	(1,302,000)	(1,720,000)
011205 · A03	Operating Expenses				22,862,000	23,283,000	19,561,000
011205 · A032	Communications				1,420,000	1,420,000	1,590,000
011205 · A033	Utilities				2,650,000	2,650,000	2,250,000
011205 · A034	Occupancy Costs				9,325,000	9,325,000	6,525,000
011205 · A038	Travel & Transportation				5,782,000	5,782,000	5,226,000
011205 · A039	General				3,685,000	4,106,000	3,970,000
011205 · A04	Employees Retirement Benefits				1,310,000	1,210,000	701,000
011205 · A041	Pension				1,310,000	1,210,000	701,000
011205 · A05	Grants,Subsidies and Write off Loans				2,000	2,000	1,000
011205 · A052	Grants Domestic				2,000	2,000	1,000
011205 · A06	Transfers				600,000	600,000	600,000
011205 · A061	Scholarships				300,000	300,000	300,000
011205 · A063	Entertainment & Gifts				300,000	300,000	300,000
011205 · A09	Physical Assets				154,000	154,000	204,000
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				100,000	100,000	100,000
011205 · A097	Purchase of Furniture & Fixture				50,000	50,000	100,000
011205 · A13	Repairs and Maintenance				750,000	850,000	971,000
011205 · A130	Transport				500,000	600,000	700,000
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				100,000	100,000	121,000
Total - Federal Tax Ombudsman (Head Office), Islamabad.					91,563,000	91,565,000	88,072,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	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(Custom, Income Tax, Excise etc)	91,563,000	91,565,000	88,072,000
0112	Total-Financial and Fiscal Affairs	91,563,000	91,565,000	88,072,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	91,563,000	91,565,000	88,072,000
01	Total-General Public Service	91,563,000	91,565,000	88,072,000
	Total -Accountant General Pakistan Revenues	91,563,000	91,565,000	88,072,000

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):**

**FD0162 FEDERAL TAX OMBUDSMAN SECRETARIAT
(REGIONAL OFFICE), FAISLABAD:**

011205 · A01	Employees Related Expenses		2,482,000
011205 · A011	Pay	13	1,672,000
011205 · A011-1	Pay of Officers	(4)	(1,173,000)
011205 · A011-2	Pay of Other Staff	(9)	(499,000)
011205 · A012	Allowances		810,000
011205 · A012-1	Regular Allowances		(790,000)
011205 · A012-2	Other Allowances (Excluding T.A)		(20,000)
011205 · A03	Operating Expenses		2,143,000
011205 · A032	Communications		270,000
011205 · A033	Utilities		425,000
011205 · A034	Occupancy Costs		546,000
011205 · A038	Travel & Transportation		706,000
011205 · A039	General		196,000
011205 · A06	Transfers		20,000
011205 · A063	Entertainment & Gifts		20,000
011205 · A09	Physical Assets		81,000
011205 · A095	Purchase of Transport		1,000
011205 · A097	Purchase of Furniture & Fixture		80,000
011205 · A13	Repairs and Maintenance		96,000
011205 · A130	Transport		30,000
011205 · A131	Machinery and Equipment		20,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		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 · A132	Furniture and Fixture				20,000
011205 · A137	Computer Equipment				26,000
Total -	Total -Federal Tax Ombudsman Secretariat Regional Office, Faisalabad.				4,822,000

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

011205 · A01	Employees Related Expenses			20,447,000	20,448,000	23,806,000
011205 · A011	Pay	41	45	12,972,000	12,972,000	17,236,000
011205 · A011-1	Pay of Officers	(12)	(15)	(9,432,000)	(9,432,000)	(13,708,000)
011205 · A011-2	Pay of Other Staff	(29)	(30)	(3,540,000)	(3,540,000)	(3,528,000)
011205 · A012	Allowances			7,475,000	7,476,000	6,570,000
011205 · A012-1	Regular Allowances			(6,973,000)	(6,974,000)	(5,548,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(502,000)	(502,000)	(1,022,000)
011205 · A03	Operating Expenses			6,969,000	6,969,000	8,196,000
011205 · A032	Communications			750,000	750,000	970,000
011205 · A033	Utilities			625,000	625,000	680,000
011205 · A034	Occupancy Costs			2,988,000	2,988,000	3,008,000
011205 · A038	Travel & Transportation			1,982,000	1,982,000	1,894,000
011205 · A039	General			624,000	624,000	1,644,000
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	2,000
011205 · A052	Grants Domestic			1,000	1,000	2,000
011205 · A06	Transfers			25,000	25,000	25,000
011205 · A061	Scholarships			10,000	10,000	10,000
011205 · A063	Entertainment & Gifts			15,000	15,000	15,000
011205 · A09	Physical Assets			332,000	332,000	371,000
011205 · A091	Purchase of Building			1,000	1,000	
011205 · A092	Computer Equipment			120,000	120,000	140,000
011205 · A095	Purchase of Transport			1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery			90,000	90,000	100,000
011205 · A097	Purchase of Furniture & Fixture			120,000	120,000	130,000
011205 · A13	Repairs and Maintenance			436,000	436,000	661,000
011205 · A130	Transport			190,000	190,000	250,000
011205 · A131	Machinery and Equipment			90,000	90,000	150,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	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 · A132 Furniture and Fixture		45,000	45,000	50,000
011205 · A137 Computer Equipment		111,000	111,000	211,000
Total - Federal Tax Ombudsman Secretariat (Regional Office), Lahore.		28,212,000	28,213,000	33,063,000

**MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT
(REGIONAL OFFICE), MULTAN:**

011205 · A01 Employees Related Expenses.				2,759,000
011205 · A011 Pay	15			1,890,000
011205 · A011-1 Pay of Officers	(5)			(1,467,000)
011205 · A011-2 Pay of Other Staff	(10)			(423,000)
011205 · A012 Allowances				869,000
011205 · A012-1 Regular Allowances				(813,000)
011205 · A012-2 Other Allowances (Excluding T.A)				(56,000)
011205 · A03 Operating Expenses				1,625,000
011205 · A032 Communications				200,000
011205 · A033 Utilities				325,000
011205 · A034 Occupancy Costs				460,000
011205 · A038 Travel and Transportation				475,000
011205 · A039 General				165,000
011205 · A06 Transfers				6,000
011205 · A061 Scholarships				1,000
011205 · A063 Entertainment & Gifts				5,000
011205 · A13 Repairs and Maintenance				43,000
011205 · A130 Transport				10,000
011205 · A131 Machinery and Equipment				1,000
011205 · A137 Computer Equipment				32,000
Total - Federal Tax Ombudsman Secretariat (Regional Office), Multan.				4,433,000
011205 Total-Tax Management(Customs, Income Tax, Excise etc)		28,212,000	28,213,000	42,318,000
0112 Total-Financial and Fiscal Affairs		28,212,000	28,213,000	42,318,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		28,212,000	28,213,000	42,318,000
01 Total-General Public Service		28,212,000	28,213,000	42,318,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore.		28,212,000	28,213,000	42,318,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
	Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, PESHAWAR

- 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):

AD-0081 FEDERAL TAX OMBUDSMAN SECRETARIAT
 (REGIONAL OFFICE), ABBOTTABAD:

011205 · A01	Employees Related Expenses.			2,108,000
011205 · A011	Pay	13		1,471,000
011205 · A011-1	Pay of Officers	(3)		(1,001,000)
011205 · A011-2	Pay of Other Staff	(10)		(470,000)
011205 · A012	Allowances			637,000
011205 · A012-1	Regular Allowances			(576,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(61,000)
011205 · A03	Operating Expenses			1,271,000
011205 · A032	Communications			160,000
011205 · A033	Utilities			175,000
011205 · A034	Occupancy Costs			305,000
011205 · A038	Travel and Transportation			510,000
011205 · A039	General			121,000
011205 · A13	Repairs and Maintenance			12,000
011205 · A137	Computer Equipment			12,000
Total - Federal Tax Ombudsman Secretariat (Regional Office), Abbottabad.				3,391,000

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

011205 · A01	Employees Related Expenses.			3,470,000	3,471,000	4,136,000
011205 · A011	Pay	17	16	2,281,000	2,281,000	2,432,000
011205 · A011-1	Pay of Officers	(5)	(5)	(1,976,000)	(1,976,000)	(1,622,000)
011205 · A011-2	Pay of Other Staff	(12)	(11)	(305,000)	(305,000)	(810,000)
011205 · A012	Allowances			1,189,000	1,190,000	1,704,000
011205 · A012-1	Regular Allowances			(1,126,000)	(1,127,000)	(1,643,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(63,000)	(63,000)	(61,000)
011205 · A03	Operating Expenses			3,038,000	3,038,000	2,239,000
011205 · A032	Communications			160,000	160,000	160,000
011205 · A033	Utilities			395,000	395,000	395,000
011205 · A034	Occupancy Costs			1,824,000	1,824,000	1,024,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR-concl'd					
011205 · A038	Travel and Transportation		510,000	510,000	510,000
011205 · A039	General		149,000	149,000	150,000
011205 · A04	Employees Retirement Benefits		2,000	2,000	2,000
011205 · A041	Pension		2,000	2,000	2,000
011205 · A06	Transfers		11,000	11,000	11,000
011205 · A061	Scholarships		1,000	1,000	1,000
011205 · A063	Entertainment & Gifts		10,000	10,000	10,000
011205 · A09	Physical Assets		55,000	55,000	55,000
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		1,000	1,000	1,000
011205 · A13	Repairs and Maintenance		48,000	48,000	57,000
011205 · A130	Transport		20,000	20,000	20,000
011205 · A131	Machinery and Equipment		15,000	15,000	15,000
011205 · A132	Furniture and Fixture		10,000	10,000	10,000
011205 · A137	Computer Equipment		3,000	3,000	12,000
Total - Federal Tax Ombudsman Secretariat (Regional Office), Peshawar.			6,624,000	6,625,000	6,500,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)		6,624,000	6,625,000	9,891,000
0112	Total-Financial and Fiscal Affairs		6,624,000	6,625,000	9,891,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		6,624,000	6,625,000	9,891,000
01	Total-General Public Service		6,624,000	6,625,000	9,891,000
Total- Accountant General Pakistan Revenues,Sub Office, Peshawar.			6,624,000	6,625,000	9,891,000

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.		17,154,000	17,155,000	17,162,000
011205 · A011	Pay	38 43	10,672,000	10,672,000	12,046,000
011205 · A011-1	Pay of Officers	(11) (12)	(7,933,000)	(7,933,000)	(8,353,000)

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		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 · A011-2	Pay of Other Staff	(27) (31)	(2,739,000)	(2,739,000)	(3,693,000)
011205 · A012	Allowances		6,482,000	6,483,000	5,116,000
011205 · A012-1	Regular Allowances		(5,901,000)	(5,902,000)	(4,535,000)
011205 · A012-2	Other Allowances (Excluding T.A)		(581,000)	(581,000)	(581,000)
011205 · A03	Operating Expenses		11,669,000	11,669,000	10,519,000
011205 · A032	Communications		535,000	535,000	595,000
011205 · A033	Utilities		1,731,000	1,731,000	1,733,000
011205 · A034	Occupancy Costs		7,774,000	7,774,000	6,775,000
011205 · A038	Travel and Transportation		1,130,000	1,130,000	910,000
011205 · A039	General		499,000	499,000	506,000
011205 · A04	Employees Retirement Benefits		20,000	20,000	19,000
011205 · A041	Pension		20,000	20,000	19,000
011205 · A05	Grant, Subsidies and Write off Loans				1,000
011205 · A052	Grants Domestic				1,000
011205 · A06	Transfers		21,000	21,000	21,000
011205 · A061	Scholarships		1,000	1,000	1,000
011205 · A063	Entertainment & Gifts		20,000	20,000	20,000
011205 · A09	Physical Assets		65,000	65,000	113,000
011205 · A091	Purchase of Building		1,000	1,000	
011205 · A092	Computer Equipment		3,000	3,000	52,000
011205 · A095	Purchase of Transport		1,000	1,000	1,000
011205 · A096	Purchase of Plant & Machinery		20,000	20,000	20,000
011205 · A097	Purchase of Furniture & Fixture		40,000	40,000	40,000
011205 · A13	Repairs and Maintenance		363,000	363,000	273,000
011205 · A130	Transport		180,000	180,000	150,000
011205 · A131	Machinery and Equipment		100,000	100,000	60,000
011205 · A132	Furniture and Fixture		60,000	60,000	40,000
011205 · A137	Computer Equipment		23,000	23,000	23,000
Total - Federal Tax Ombudsman Secretariat (Regional Office), Karachi.			29,292,000	29,293,000	28,108,000

**SK0169 FEDERAL TAX OMBUDSMAN SECRETARIAT
(REGIONAL OFFICE), SUKKUR:**

011205 · A01	Employees Related Expenses.			2,023,000
011205 · A011	Pay	15		1,434,000
011205 · A011-1	Pay of Officers	(3)		(1,002,000)
011205 · A011-2	Pay of Other Staff	(12)		(432,000)
011205 · A012	Allowances			589,000
011205 · A012-1	Regular Allowances			(527,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(62,000)

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate Rs	2015-2016 Revised Estimate Rs	2016-2017 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB OFFICE, KARACHI.-Concl'd					
011205	A03	Operating Expenses			1,523,000
011205	A032	Communications			230,000
011205	A033	Utilities			320,000
011205	A034	Occupancy Costs			302,000
011205	A038	Travel and Transportation			431,000
011205	A039	General			240,000
011205	A06	Transfers			21,000
011205	A061	Scholarships			1,000
011205	A063	Entertainment & Gifts			20,000
011205	A09	Physical Assets			5,000
011205	A092	Computer Equipment			3,000
011205	A096	Purchase of Plant & Machinery			1,000
011205	A097	Purchase of Furniture & Fixture			1,000
011205	A13	Repairs and Maintenance			57,000
011205	A130	Transport			1,000
011205	A131	Machinery and Equipment			20,000
011205	A132	Furniture and Fixture			20,000
011205	A137	Computer Equipment			16,000
Total - Federal Tax Ombudsman Secretariat (Regional Office), Sukkur.					3,629,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)		29,292,000	29,293,000	31,737,000
0112	Total-Financial and Fiscal Affairs		29,292,000	29,293,000	31,737,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		29,292,000	29,293,000	31,737,000
01	Total-General Public Service		29,292,000	29,293,000	31,737,000
Total- Accountant General Pakistan Revenues, Sub Office, Karachi.			29,292,000	29,293,000	31,737,000

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.		6,523,000	6,524,000	2,989,000
011205	A011	Pay	18 16	5,434,000	5,434,000	2,014,000
011205	A011-1	Pay of Officers	(5) (5)	(5,024,000)	(5,024,000)	(1,234,000)

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No. of Posts 2015-16 - 2016-17	2015-2016 Budget Estimate	2015-2016 Revised Estimate	2016-2017 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA.-Concl'd					
011205 · A011-2	Pay of Other Staff	(13) (11)	(410,000)	(410,000)	(780,000)
011205 · A012	Allowances		1,089,000	(1,090,000)	975,000
011205 · A012-1	Regular Allowances		(1,034,000)	(1,035,000)	(920,000)
011205 · A012-2	Other Allowances (Excluding T.A)		(55,000)	(55,000)	(55,000)
011205 · A03	Operating Expenses		2,565,000	2,565,000	2,501,000
011205 · A032	Communications		250,000	250,000	422,000
011205 · A033	Utilities		310,000	310,000	310,000
011205 · A034	Occupancy Costs		1,007,000	1,007,000	690,000
011205 · A038	Travel and Transportation		787,000	794,000	868,000
011205 · A039	General		211,000	204,000	211,000
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		12,000	12,000	12,000
011205 · A061	Scholarships		5,000	5,000	5,000
011205 · A063	Entertainment & Gifts		7,000	7,000	7,000
011205 · A09	Physical Assets		104,000	104,000	104,000
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 · A13	Repairs and Maintenance		102,000	102,000	102,000
011205 · A130	Transport		35,000	35,000	35,000
011205 · A131	Machinery and Equipment		30,000	30,000	30,000
011205 · A132	Furniture and Fixture		20,000	20,000	20,000
011205 · A137	Computer Equipment		17,000	17,000	17,000
Total -	Federal Tax Ombudsman Secretariat				
	(Regional Office), Quetta.		9,309,000	9,310,000	5,711,000
011205	Total-Tax Management(Customs,				
	Income Tax, Excise etc)		9,309,000	9,310,000	5,711,000
0112	Total-Financial and Fiscal Affairs		9,309,000	9,310,000	5,711,000
011	Total-Executive and Legislative Organs, Financial				
	and Fiscal Affairs, External Affairs		9,309,000	9,310,000	5,711,000
01	Total-General Public Service		9,309,000	9,310,000	5,711,000
Total- Accountant General Pakistan					
	Revenues,Sub Office, Quetta.		9,309,000	9,310,000	5,711,000
TOTAL- APPROPRIATION			165,000,000	165,006,000	177,729,000