

# **SECTION VI**

## **FEDERAL TAX OMBUDSMAN SECRETARIAT**

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**2013-2014  
Budget  
Estimate  
(Rupees in Thousands)**

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

- **Federal Tax Ombudsman**

**116,597**

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**Total:- 116,597**

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**FEDERAL TAX OMBUDSMAN**

**APPROPRIATIONS**

**FEDERAL TAX OMBUDSMAN  
(FC24F19)**

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

**Charged Rs. 116,597,000**

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

		<b>2012-2013 Budget Estimate Rs</b>	<b>2012-2013 Revised Estimate Rs</b>	<b>2013-2014 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	<i>Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs</i>	100,460,000	105,460,000	116,597,000
	<b>Total</b>	<b>100,460,000</b>	<b>105,460,000</b>	<b>116,597,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>60,056,000</b>	<b>60,780,000</b>	<b>73,223,000</b>
A011	Pay	38,829,000	41,169,000	48,598,000
A011-1	Pay of Officers	(26,589,000)	(27,769,000)	(33,341,000)
A011-2	Pay of Other Staff	(12,240,000)	(13,400,000)	(15,257,000)
A012	Allowances	21,227,000	19,611,000	24,625,000
A012-1	Regular Allowances	(19,985,000)	(18,298,000)	(23,623,000)
A012-2	Other Allowances (Excluding TA)	(1,242,000)	(1,313,000)	(1,002,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>37,942,000</b>	<b>42,600,000</b>	<b>40,709,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>155,000</b>	<b>151,000</b>	<b>505,000</b>
<b>A06</b>	<b>Transfers</b>	<b>518,000</b>	<b>598,000</b>	<b>461,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>389,000</b>		<b>289,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,400,000</b>	<b>1,331,000</b>	<b>1,410,000</b>
	<b>Total</b>	<b>100,460,000</b>	<b>105,460,000</b>	<b>116,597,000</b>
	<i>Charged</i>	100,460,000	105,460,000	116,597,000

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

APPROPRIATIONS

				No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
01	GENERAL PUBLIC SERVICE:						
011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS:						
0112	FINANCIAL AND FISCAL AFFAIRS:						
011205	TAX MANAGEMENT (CUSTOMS, INCOME TAX, EXCISE ETC):						
ID1946	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD:						
011205	A01	Employees Related Expenses			32,593,000	34,171,000	36,561,000
011205	A011	Pay	85	84	20,282,000	21,902,000	21,437,000
011205	A011-1	Pay of Officers	(20)	(21)	(14,660,000)	(15,360,000)	(15,513,000)
011205	A011-2	Pay of Other Staff	(65)	(63)	(5,622,000)	(6,542,000)	(5,924,000)
011205	A012	Allowances			12,311,000	12,269,000	15,124,000
011205	A012-1	Regular Allowances			(11,609,000)	(11,692,000)	(14,422,000)
011205	A012-2	Other Allowances (Excluding T.A)			(702,000)	(577,000)	(702,000)
011205	A03	Operating Expenses			19,392,000	26,393,000	20,518,000
011205	A032	Communications			1,065,000	1,249,000	1,155,000
011205	A033	Utilities			1,445,000	1,922,000	2,010,000
011205	A034	Occupancy Costs			7,780,000	8,580,000	8,580,000
011205	A038	Travel & Transportation			3,780,000	4,287,000	4,071,000
011205	A039	General			5,322,000	10,355,000	4,702,000
011205	A04	Employees Retirement Benefits			110,000	110,000	460,000
011205	A041	Pension			110,000	110,000	460,000
011205	A06	Transfers			450,000	450,000	405,000
011205	A061	Scholarship			100,000	100,000	105,000
011205	A063	Entertainment & Gifts			350,000	350,000	300,000
011205	A09	Physical Assets			105,000		105,000
011205	A091	Purchase of Building			1,000		1,000
011205	A092	Computer Equipment			3,000		3,000
011205	A095	Purchase of Transport			1,000		1,000
011205	A096	Purchase of Plant & Machinery			50,000		50,000
011205	A097	Purchase of Furniture & Fixture			50,000		50,000
011205	A13	Repairs and Maintenance			592,000	642,000	646,000
011205	A130	Transport			350,000	400,000	400,000
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	96,000
<b>Total - Federal Tax Ombudsman (Head Office) Islamabad</b>					<b>53,242,000</b>	<b>61,766,000</b>	<b>58,695,000</b>

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES.-Concl'd.</b>				
011205 Total-Tax Management(Custom, Income Tax, Excise etc)		53,242,000	61,766,000	58,695,000
0112 Total-Financial and Fiscal Affairs		53,242,000	61,766,000	58,695,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		53,242,000	61,766,000	58,695,000
01 Total-General Public Service		53,242,000	61,766,000	58,695,000
<b>Total -Accountant General Pakistan Revenues</b>		<b>53,242,000</b>	<b>61,766,000</b>	<b>58,695,000</b>

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			12,258,000	12,258,000	14,921,000
011205 · A011	Pay	45	45	7,811,000	8,274,000	10,700,000
011205 · A011-1	Pay of Officers	(8)	(8)	(4,425,000)	(5,598,000)	(6,247,000)
011205 · A011-2	Pay of Other Staff	(37)	(37)	(3,386,000)	(2,676,000)	(4,453,000)
011205 · A012	Allowances			4,447,000	3,984,000	4,221,000
011205 · A012-1	Regular Allowances			(4,079,000)	(3,594,000)	(4,053,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(368,000)	(390,000)	(168,000)
011205 · A03	Operating Expenses			4,706,000	5,336,000	4,454,000
011205 · A032	Communications			597,000	612,000	590,000
011205 · A033	Utilities			475,000	495,000	455,000
011205 · A034	Occupancy Costs			2,336,000	2,336,000	2,617,000
011205 · A038	Travel & Transportation			935,000	1,417,000	442,000
011205 · A039	General			363,000	476,000	350,000
011205 · A04	Employees Retirement Benefits			2,000		2,000
011205 · A041	Pension			2,000		2,000
011205 · A06	Transfers			16,000	16,000	16,000
011205 · A061	Scholarship			1,000	1,000	1,000
011205 · A063	Entertainment & Gifts			15,000	15,000	15,000
011205 · A09	Physical Assets			7,000		7,000
011205 · A091	Purchase of Building			1,000		1,000

## FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

		No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, - SUB OFFICE, LAHORE -Concl'd.					
011205	· A092	Computer Equipment	3,000		3,000
011205	· A095	Purchase of Transport	1,000		1,000
011205	· A096	Purchase of Plant & Machinery	1,000		1,000
011205	· A097	Purchase of Furniture & Fixture	1,000		1,000
011205	· A13	Repairs and Maintenance	240,000	270,000	257,000
011205	· A130	Transport	120,000	180,000	130,000
011205	· A131	Machinery and Equipment	60,000	40,000	60,000
011205	· A132	Furniture and Fixture	30,000	20,000	35,000
011205	· A137	Computer Equipment	30,000	30,000	32,000
Total - Federal Tax Ombudsman Secretariat (Regional Office) Lahore			17,229,000	17,880,000	19,657,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)		17,229,000	17,880,000	19,657,000
0112	Total-Financial and Fiscal Affairs		17,229,000	17,880,000	19,657,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		17,229,000	17,880,000	19,657,000
01	Total-General Public Service		17,229,000	17,880,000	19,657,000
Total- Accountant General Pakistan Revenues, Sub Office, Lahore			17,229,000	17,880,000	19,657,000

## 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.		2,660,000	7,097,000
011205	· A011	Pay	15 15	2,183,000	5,648,000
011205	· A011-1	Pay of Officers	(3) (3)	(1,502,000)	(3,742,000)
011205	· A011-2	Pay of Other Staff	(12) (12)	(681,000)	(1,906,000)
011205	· A012	Allowances		477,000	1,449,000
011205	· A012-1	Regular Allowances		(449,000)	(1,431,000)
011205	· A012-2	Other Allowances (Excluding T.A)		(28,000)	(18,000)
<b>011205</b>	<b>· A03</b>	<b>Operating Expenses</b>		<b>2,225,000</b>	<b>2,295,000</b>

\_ FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, PESHAWAR.-Concl'd</b>			
011205 · A032 Communications	145,000		135,000
011205 · A033 Utilities	292,000		265,000
011205 · A034 Occupancy Costs	867,000		1,085,000
011205 · A038 Travel and Transportation	327,000		311,000
011205 · A039 General	594,000		499,000
<b>011205 · A04 Employees Retirement Benefits</b>	<b>1,000</b>		<b>1,000</b>
011205 · A041 Pension	1,000		1,000
<b>011205 · A06 Transfers</b>	<b>11,000</b>		<b>11,000</b>
011205 · A061 Scholarship	1,000		1,000
011205 · A063 Entertainment & Gifts	10,000		10,000
<b>011205 · A09 Physical Assets</b>	<b>56,000</b>		<b>56,000</b>
011205 · A091 Purchase of Building	1,000		1,000
011205 · A092 Computer Equipment	3,000		3,000
011205 · A095 Purchase of Transport	1,000		1,000
011205 · A096 Purchase of Plant & Machinery	50,000		50,000
011205 · A097 Purchase of Furniture & Fixture	1,000		1,000
<b>011205 · A13 Repairs and Maintenance</b>	<b>67,000</b>		<b>67,000</b>
011205 · A130 Transport	30,000		30,000
011205 · A131 Machinery and Equipment	10,000		10,000
011205 · A132 Furniture and Fixture	20,000		20,000
011205 · A137 Computer Equipment	7,000		7,000
<b>Total - Federal Tax Ombudsman Secretariat (Regional Office) Peshawar.</b>	<b>5,020,000</b>		<b>9,527,000</b>
011205 Total-Tax Management(Customs, Income Tax, Excise etc)	5,020,000		9,527,000
0112 Total-Financial and Fiscal Affairs	5,020,000		9,527,000
011 Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,020,000		9,527,000
01 Total-General Public Service	5,020,000		9,527,000
<b>Total- Accountant General Pakistan Revenues,Sub Office, Peshawar</b>	<b>5,020,000</b>		<b>9,527,000</b>

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

				No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, 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.				8,560,000	9,827,000	9,545,000
011205 - A011	Pay	39	40		4,950,000	6,469,000	6,100,000
011205 - A011-1	Pay of Officers	(9)	(9)		(3,200,000)	(3,271,000)	(4,336,000)
011205 - A011-2	Pay of Other Staff	(30)	(31)		(1,750,000)	(3,198,000)	(1,764,000)
011205 - A012	Allowances				3,610,000	3,358,000	3,445,000
011205 - A012-1	Regular Allowances				(3,488,000)	(3,012,000)	(3,353,000)
011205 - A012-2	Other Allowances (Excluding T.A)				(122,000)	(346,000)	(92,000)
011205 - A03	Operating Expenses				8,729,000	8,411,000	10,362,000
011205 - A032	Communications				415,000	327,000	340,000
011205 - A033	Utilities				842,000	642,000	501,000
011205 - A034	Occupancy Costs				6,306,000	6,232,000	8,401,000
011205 - A038	Travel and Transportation				816,000	776,000	812,000
011205 - A039	General				350,000	434,000	308,000
011205 - A04	Employees Retirement Benefits				41,000	41,000	41,000
011205 - A041	Pension				41,000	41,000	41,000
011205 - A06	Transfers				33,000	132,000	21,000
011205 - A061	Scholarship				1,000	120,000	1,000
011205 - A063	Entertainment & Gifts				32,000	12,000	20,000
011205 - A09	Physical Assets				26,000		26,000
011205 - A091	Purchase of Building				1,000		1,000
011205 - A092	Computer Equipment				3,000		3,000
011205 - A095	Purchase of Transport				1,000		1,000
011205 - A096	Purchase of Plant & Machinery				1,000		1,000
011205 - A097	Purchase of Furniture & Fixture				20,000		20,000
011205 - A13	Repairs and Maintenance				414,000	344,000	347,000
011205 - A130	Transport				181,000	161,000	170,000
011205 - A131	Machinery and Equipment				131,000	101,000	100,000
011205 - A132	Furniture and Fixture				80,000	60,000	55,000
011205 - A137	Computer Equipment				22,000	22,000	22,000
Total - Federal Tax Ombudsman Secretariat (Regional Office) Karachi.					17,803,000	18,755,000	20,342,000
011205	Total-Tax Management(Customs, Income Tax, Excise etc)				17,803,000	18,755,000	20,342,000

FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

	No. of Posts 2012-13 - 2013-14	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, KARACHI.-Concl'd</b>				
0112	Total-Financial and Fiscal Affairs	17,803,000	18,755,000	20,342,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	17,803,000	18,755,000	20,342,000
01	Total-General Public Service	17,803,000	18,755,000	20,342,000
	<b>Total- Accountant General Pakistan Revenues,Sub Office, Karachi</b>	<b>17,803,000</b>	<b>18,755,000</b>	<b>20,342,000</b>

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.			3,985,000	4,524,000	5,099,000
011205 · A011	Pay	10	10	3,603,000	4,524,000	4,713,000
011205 · A011-1	Pay of Officers	(2)	(2)	(2,802,000)	(3,540,000)	(3,503,000)
011205 · A011-2	Pay of Other Staff	(8)	(8)	(801,000)	(984,000)	(1,210,000)
011205 · A012	Allowances			382,000		386,000
011205 · A012-1	Regular Allowances			(360,000)		(364,000)
011205 · A012-2	Other Allowances (Excluding T.A)			(22,000)		(22,000)
011205 · A03	Operating Expenses			2,890,000	2,460,000	3,080,000
011205 · A032	Communications			148,000	135,000	155,000
011205 · A033	Utilities			422,000	90,000	320,000
011205 · A034	Occupancy Costs			998,000	488,000	1,006,000
011205 · A038	Travel and Transportation			1,110,000	1,567,000	1,390,000
011205 · A039	General			212,000	180,000	209,000
011205 · A04	Employees Retirement Benefits			1,000		1,000
011205 · A041	Pension			1,000		1,000
011205 · A06	Transfers			8,000		8,000
011205 · A061	Scholarship			1,000		1,000
011205 · A063	Entertainment & Gifts			7,000		7,000
011205 · A09	Physical Assets			195,000		95,000
011205 · A091	Purchase of Building			1,000		1,000
011205 · A092	Computer Equipment			3,000		3,000
011205 · A095	Purchase of Transport			1,000		1,000



FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES,SUB OFFICE, QUETTA.-Concl'd</b>				
011205 · A096	Purchase of Plant & Machinery	50,000		40,000
011205 · A097	Purchase of Furniture & Fixture	140,000		50,000
<b>011205 · A13</b>	<b>Repairs and Maintenance</b>	<b>87,000</b>	<b>75,000</b>	<b>93,000</b>
011205 · A130	Transport	30,000	20,000	35,000
011205 · A131	Machinery and Equipment	25,000	25,000	26,000
011205 · A132	Furniture and Fixture	20,000	30,000	20,000
011205 · A137	Computer Equipment	12,000		12,000
<b>Total - Federal Tax Ombudsman Secretariat (Regional Office) Quetta</b>		<b>7,166,000</b>	<b>7,059,000</b>	<b>8,376,000</b>
011205	Total-Tax Management(Customs, Income Tax, Excise etc)	7,166,000	7,059,000	8,376,000
0112	Total-Financial and Fiscal Affairs	7,166,000	7,059,000	8,376,000
011	Total-Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	7,166,000	7,059,000	8,376,000
01	Total-General Public Service	7,166,000	7,059,000	8,376,000
<b>Total- Accountant General Pakistan Revenues,Sub Office, Quetta</b>		<b>7,166,000</b>	<b>7,059,000</b>	<b>8,376,000</b>
<b>TOTAL- APPROPRIATION</b>		<b>100,460,000</b>	<b>105,460,000</b>	<b>116,597,000</b>