

## NO. 038.\_ FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

**DEMAND NO. 038**  
**(FC21C05)**  
**FEDERAL BOARD OF REVENUE**

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

**Voted                      Rs.    2,742,904,000**

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

		<b>2012-2013 Budget Estimate</b>	<b>2012-2013 Revised Estimate</b>	<b>2013-2014 Budget Estimate</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	2,420,476,000	2,420,476,000	2,742,904,000
<b>Total</b>		<b>2,420,476,000</b>	<b>2,420,476,000</b>	<b>2,742,904,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,016,289,000</b>	<b>1,016,289,000</b>	<b>1,192,896,000</b>
A011	Pay	432,647,000	432,647,000	411,573,000
A011-1	Pay of Officers	(233,197,000)	(233,197,000)	(252,516,000)
A011-2	Pay of Other Staff	(199,450,000)	(199,450,000)	(159,057,000)
A012	Allowances	583,642,000	583,642,000	781,323,000
A012-1	Regular Allowances	(541,893,000)	(541,893,000)	(709,317,000)
A012-2	Other Allowances (Excluding TA)	(41,749,000)	(41,749,000)	(72,006,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,309,747,000</b>	<b>1,309,747,000</b>	<b>1,414,612,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>16,051,000</b>	<b>16,051,000</b>	<b>13,666,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>8,403,000</b>	<b>8,403,000</b>	<b>7,324,000</b>
<b>A06</b>	<b>Transfers</b>	<b>27,403,000</b>	<b>27,403,000</b>	<b>57,764,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>10,078,000</b>	<b>10,078,000</b>	<b>16,430,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>32,505,000</b>	<b>32,505,000</b>	<b>40,212,000</b>
<b>Total</b>		<b>2,420,476,000</b>	<b>2,420,476,000</b>	<b>2,742,904,000</b>

**NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE****DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No. of Posts		2012-2013	2012-2013	2013-2014
		2012-13	2013-14	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			579,318,000	579,318,000	698,525,000
011205 - A011	Pay	890	905	250,787,000	250,787,000	228,387,000
011205 - A011-1	Pay of Officers	(312)	(318)	(137,529,000)	(137,529,000)	(150,120,000)
011205 - A011-2	Pay of Other Staff	(578)	(587)	(113,258,000)	(113,258,000)	(78,267,000)
011205 - A012	Allowances			328,531,000	328,531,000	470,138,000
011205 - A012-1	Regular Allowances			(297,146,000)	(297,146,000)	(408,753,000)
011205 - A012-2	Other Allowances (Excluding TA)			(31,385,000)	(31,385,000)	(61,385,000)
011205 - A03	Operating Expenses			1,150,803,000	1,150,803,000	1,230,214,000
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			63,502,000	63,502,000	108,036,000
011205 - A033	Utilities			21,501,000	21,501,000	34,501,000
011205 - A034	Occupancy Costs			53,601,000	53,601,000	48,102,000
011205 - A036	Motor Vehicles			601,000	601,000	601,000
011205 - A038	Travel & Transportation			24,811,000	24,811,000	32,911,000
011205 - A039	General			986,785,000	986,785,000	1,006,061,000
011205 - A04	Employees Retirement Benefits			11,000,000	11,000,000	7,900,000
011205 - A041	Pension			11,000,000	11,000,000	7,900,000
011205 - A05	Grants, Subsidies and Write off Loans			7,000,000	7,000,000	7,000,000
011205 - A052	Grants-Domestics			7,000,000	7,000,000	7,000,000
011205 - A06	Transfers			21,002,000	21,002,000	43,003,000
011205 - A061	Scholarships			14,000,000	14,000,000	25,000,000
011205 - A062	Technical Assistance			1,000	1,000	2,000
011205 - A063	Entertainment & Gifts			7,000,000	7,000,000	18,000,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
011205 - A09	Physical Assets			9,801,000	9,801,000	9,801,000
011205 - A092	Computer Equipment			6,000,000	6,000,000	6,000,000
011205 - A095	Purchase of Transport			1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery			3,000,000	3,000,000	3,000,000
011205 - A097	Purchase of Furniture and Fixture			800,000	800,000	800,000
011205 - A13	Repairs and Maintenance			25,701,000	25,701,000	26,701,000
011205 - A130	Transport			4,000,000	4,000,000	5,000,000
011205 - A131	Machinery and Equipment			2,500,000	2,500,000	2,500,000
011205 - A132	Furniture and Fixture			1,500,000	1,500,000	1,500,000

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## DEMANDS FOR GRANTS

		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 -- Contd.</b>					
011205 - A133	Buildings and Structure		12,001,000	12,001,000	12,001,000
011205 - A137	Computer Equipment		4,800,000	4,800,000	4,800,000
011205 - A138	General		900,000	900,000	900,000
<b>Total - Federal Board of Revenue (Headquarter), Islamabad</b>			<b>1,804,625,000</b>	<b>1,804,625,000</b>	<b>2,023,144,000</b>

ID1134 DIRECTORATE OF RESEARCH AND  
STATISTICS, ISLAMABAD :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>33,169,000</b>	<b>33,169,000</b>	<b>36,518,000</b>
011205 - A011	Pay	68 68	14,598,000	14,598,000	12,307,000
011205 - A011-1	Pay of Officers	(23) (26)	(8,236,000)	(8,236,000)	(5,978,000)
011205 - A011-2	Pay of Other Staff	(45) (42)	(6,362,000)	(6,362,000)	(6,329,000)
011205 - A012	Allowances		18,571,000	18,571,000	24,211,000
011205 - A012-1	Regular Allowances		(17,948,000)	(17,948,000)	(23,582,000)
011205 - A012-2	Other Allowances (Excluding TA)		(623,000)	(623,000)	(629,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>4,021,000</b>	<b>4,021,000</b>	<b>3,983,000</b>
011205 - A031	Fees		2,000	2,000	2,000
011205 - A032	Communications		478,000	478,000	543,000
011205 - A033	Utilities		4,000	4,000	4,000
011205 - A034	Occupancy Costs		2,491,000	2,491,000	2,102,000
011205 - A036	Motor Vehicles		5,000	5,000	2,000
011205 - A038	Travel & Transportation		383,000	383,000	473,000
011205 - A039	General		658,000	658,000	857,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>300,000</b>	<b>300,000</b>	<b>926,000</b>
011205 - A041	Pension		300,000	300,000	926,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>400,000</b>	<b>400,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestics		400,000	400,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>5,000</b>	<b>5,000</b>	<b>3,000</b>
011205 - A061	Scholarships		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		3,000	3,000	1,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
011205 - A092	Computer Equipment		3,000	3,000	2,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>204,000</b>	<b>204,000</b>	<b>377,000</b>
011205 - A130	Transport		25,000	25,000	70,000
011205 - A131	Machinery and Equipment		30,000	30,000	100,000
011205 - A132	Furniture and Fixture		25,000	25,000	50,000

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## DEMANDS FOR GRANTS

		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 -- Contd.					
011205 - A133	Buildings and Structure		1,000	1,000	2,000
011205 - A137	Computer Equipment		122,000	122,000	154,000
011205 - A138	General		1,000	1,000	1,000
Total - Directorate of Research and Statistics, Islamabad			38,105,000	38,105,000	41,813,000

## ID2630 LARGE TAXPAYERS UNIT, ISLAMABAD

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>127,260,000</b>	<b>127,260,000</b>	<b>131,537,000</b>
011205 - A011	Pay	354	349	51,460,000	51,460,000	44,757,000
011205 - A011-1	Pay of Officers	(90)	(123)	(20,304,000)	(20,304,000)	(22,225,000)
011205 - A011-2	Pay of Other Staff	(264)	(226)	(31,156,000)	(31,156,000)	(22,532,000)
011205 - A012	Allowances			75,800,000	75,800,000	86,780,000
011205 - A012-1	Regular Allowances			(75,045,000)	(75,045,000)	(85,577,000)
011205 - A012-2	Other Allowances (Excluding TA)			(755,000)	(755,000)	(1,203,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>26,480,000</b>	<b>26,480,000</b>	<b>31,524,000</b>
011205 - A032	Communications			2,515,000	2,515,000	2,660,000
011205 - A033	Utilities			3,751,000	3,751,000	4,351,000
011205 - A034	Occupancy Costs			12,019,000	12,019,000	12,024,000
011205 - A036	Motor Vehicles			3,000	3,000	52,000
011205 - A038	Travel & Transportation			2,767,000	2,767,000	5,303,000
011205 - A039	General			5,425,000	5,425,000	7,134,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>			<b>350,000</b>	<b>350,000</b>	<b>1,100,000</b>
011205 - A041	Pension			350,000	350,000	1,100,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestics			1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>702,000</b>	<b>702,000</b>	<b>4,402,000</b>
011205 - A061	Scholarship			400,000	400,000	4,000,000
011205 - A062	Technical Assistance			1,000	1,000	1,000
011205 - A063	Entertainment & Gifts			300,000	300,000	400,000
011205 - A064	Other Transfer Payments			1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
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 and Machinery			1,000	1,000	1,000
011205 - A097	Purchase of Furniture and Fixture			1,000	1,000	1,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>826,000</b>	<b>826,000</b>	<b>2,197,000</b>
011205 - A130	Transport			400,000	400,000	1,000,000
011205 - A131	Machinery and Equipment			100,000	100,000	350,000
011205 - A132	Furniture and Fixture			100,000	100,000	350,000
011205 - A133	Buildings and Structure			2,000	2,000	2,000

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## DEMANDS FOR GRANTS

		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 -- Contd.					
011205 - A137	Computer Equipment		214,000	214,000	465,000
011205 - A138	General		10,000	10,000	30,000
<b>Total - Large Taxpayers Unit, Islamabad</b>			<b>155,625,000</b>	<b>155,625,000</b>	<b>170,767,000</b>

## ID6842 PROJECT MONITORING &amp; EVALUATION CELL, ISLAMABAD:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>	<b>8,387,000</b>
011205 - A011	Pay	4,515,000
011205 - A011-1	Pay of Officers	(2,583,000)
011205 - A011-2	Pay of Other Staff	(1,932,000)
011205 - A012	Allowances	3,872,000
011205 - A012-1	Regular Allowances	(2,947,000)
011205 - A012-2	Other Allowances (Excluding TA)	(925,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>	<b>4,294,000</b>
011205 - A032	Communications	234,000
011205 - A033	Utilities	5,000
011205 - A034	Occupancy Costs	502,000
011205 - A036	Motor Vehicles	11,000
011205 - A038	Travel & Transportation	2,961,000
011205 - A039	General	581,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	<b>2,000</b>
011205 - A041	Pension	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>
011205 - A052	Grants-Domestics	1,000
<b>011205 - A06</b>	<b>Transfers</b>	<b>3,000</b>
011205 - A061	Scholarship	1,000
011205 - A062	Technical Assistance	1,000
011205 - A063	Entertainment & Gifts	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>567,000</b>
011205 - A092	Computer Equipment	365,000
011205 - A095	Purchase of Transport	2,000
011205 - A096	Purchase of Plant and Machinery	150,000
011205 - A097	Purchase of Furniture and Fixture	50,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>732,000</b>
011205 - A130	Transport	700,000
011205 - A131	Machinery and Equipment	10,000
011205 - A132	Furniture and Fixture	10,000
011205 - A133	Buildings and Structure	2,000
011205 - A137	Computer Equipment	10,000
<b>Total - Project Monitoring &amp; Evaluation Cell, Islamabad</b>		<b>13,986,000</b>

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## DEMANDS FOR GRANTS

		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 (Customs, Income Tax, Excise etc.)		1,998,355,000	1,998,355,000	2,249,710,000
0112	Total - Financial and Fiscal Affairs		1,998,355,000	1,998,355,000	2,249,710,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,998,355,000	1,998,355,000	2,249,710,000
01	Total - General Public Service		1,998,355,000	1,998,355,000	2,249,710,000
	<b>Total - Accountant General Pakistan Revenues</b>		<b>1,998,355,000</b>	<b>1,998,355,000</b>	<b>2,249,710,000</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.) :

## LO0411 LARGE TAXPAYERS UNIT, LAHORE :

<b>011205 - A01</b>	<b>Employees Related Expenses</b>		<b>120,210,000</b>	<b>120,210,000</b>	<b>126,066,000</b>
011205 - A011	Pay	210 210	49,077,000	49,077,000	41,308,000
011205 - A011-1	Pay of Officers	(97) (121)	(31,014,000)	(31,014,000)	(28,299,000)
011205 - A011-2	Pay of Other Staff	(113) (89)	(18,063,000)	(18,063,000)	(13,009,000)
011205 - A012	Allowances		71,133,000	71,133,000	84,758,000
011205 - A012-1	Regular Allowances		(68,079,000)	(68,079,000)	(82,055,000)
011205 - A012-2	Other Allowances (Excluding TA)		(3,054,000)	(3,054,000)	(2,703,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>		<b>33,753,000</b>	<b>33,753,000</b>	<b>38,777,000</b>
011205 - A031	Fees				2,000
011205 - A032	Communications		4,652,000	4,652,000	4,552,000
011205 - A033	Utilities		503,000	503,000	2,603,000
011205 - A034	Occupancy Costs		14,033,000	14,033,000	14,054,000
011205 - A036	Motor Vehicles		51,000	51,000	51,000
011205 - A038	Travel & Transportation		5,753,000	5,753,000	7,453,000
011205 - A039	General		8,761,000	8,761,000	10,062,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>401,000</b>	<b>401,000</b>	<b>2,000</b>
011205 - A041	Pension		401,000	401,000	2,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	<b>18,000</b>
011205 - A052	Grants-Domestics		1,000	1,000	18,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>2,401,000</b>	<b>2,401,000</b>	<b>5,101,000</b>
011205 - A061	Scholarship		2,200,000	2,200,000	5,000,000
011205 - A063	Entertainment & Gifts		200,000	200,000	100,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000

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## DEMANDS FOR GRANTS

	2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
	Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.</b>			
<b>011205 - A09 Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
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 and Machinery	1,000	1,000	1,000
011205 - A097 Purchase of Furniture and Fixture	1,000	1,000	1,000
<b>011205 - A13 Repairs and Maintenance</b>	<b>2,525,000</b>	<b>2,525,000</b>	<b>4,827,000</b>
011205 - A130 Transport	1,500,000	1,500,000	2,500,000
011205 - A131 Machinery and Equipment	400,000	400,000	1,000,000
011205 - A132 Furniture and Fixture	100,000	100,000	500,000
011205 - A133 Buildings and Structure	2,000	2,000	2,000
011205 - A137 Computer Equipment	500,000	500,000	800,000
011205 - A138 General	23,000	23,000	25,000
<b>Total - Large Taxpayers Unit, Lahore</b>	<b>159,297,000</b>	<b>159,297,000</b>	<b>174,797,000</b>

## LO1052 DIRECTORATE OF IOCO (NORTH), LAHORE:

<b>011205 - A01 Employees Related Expenses</b>	<b>10,854,000</b>
011205 - A011 Pay	4,014,000
011205 - A011-1 Pay of Officers	(2,009,000)
011205 - A011-2 Pay of Other Staff	(2,005,000)
011205 - A012 Allowances	6,840,000
011205 - A012-1 Regular Allowances	(6,733,000)
011205 - A012-2 Other Allowances (Excluding TA)	(107,000)
<b>011205 - A03 Operating Expenses</b>	<b>1,878,000</b>
011205 - A032 Communications	66,000
011205 - A033 Utilities	365,000
011205 - A034 Occupancy Costs	303,000
011205 - A038 Travel & Transportation	771,000
011205 - A039 General	373,000
<b>011205 - A04 Employees Retirement Benefits</b>	<b>202,000</b>
011205 - A041 Pension	202,000
<b>011205 - A05 Grants, Subsidies and Write off Loans</b>	<b>101,000</b>
011205 - A052 Grants-Domestics	101,000
<b>011205 - A06 Transfers</b>	<b>154,000</b>
011205 - A061 Scholarship	101,000
011205 - A062 Technical Assistance	1,000
011205 - A063 Entertainment & Gifts	51,000
011205 - A064 Other Transfer Payments	1,000
<b>011205 - A09 Physical Assets</b>	<b>806,000</b>
011205 - A092 Computer Equipment	503,000
011205 - A095 Purchase of Transport	1,000

## NO. 038.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		No. of Posts	2012-2013	2012-2013	2012-2013	2013-2014
		2012-13	2013-14	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, LAHORE -- Concl'd.						
011205 - A096	Purchase of Plant and Machinery					201,000
011205 - A097	Purchase of Furniture and Fixture					101,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>					<b>105,000</b>
011205 - A130	Transport					51,000
011205 - A131	Machinery and Equipment					11,000
011205 - A132	Furniture and Fixture					11,000
011205 - A137	Computer Equipment					31,000
011205 - A138	General					1,000
	<b>Total - Directorate of IOCO (North), Lahore</b>					<b>14,100,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)			159,297,000	159,297,000	188,897,000
0112	Total - Financial and Fiscal Affairs			159,297,000	159,297,000	188,897,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, Affairs, External Affairs			159,297,000	159,297,000	188,897,000
01	Total - General Public Service			159,297,000	159,297,000	188,897,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Lahore</b>			<b>159,297,000</b>	<b>159,297,000</b>	<b>188,897,000</b>

## 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

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>15,627,000</b>	<b>15,627,000</b>	<b>20,079,000</b>
011205 - A011	Pay	30	39	6,426,000	6,426,000	6,719,000
011205 - A011-1	Pay of Officers	(11)	(24)	(3,791,000)	(3,791,000)	(4,129,000)
011205 - A011-2	Pay of Other Staff	(19)	(15)	(2,635,000)	(2,635,000)	(2,590,000)
011205 - A012	Allowances			9,201,000	9,201,000	13,360,000
011205 - A012-1	Regular Allowances			(8,873,000)	(8,873,000)	(13,017,000)
011205 - A012-2	Other Allowances (Excluding TA)			(328,000)	(328,000)	(343,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>3,613,000</b>	<b>3,613,000</b>	<b>4,497,000</b>
011205 - A031	Fees			2,000	2,000	2,000
011205 - A032	Communications			523,000	523,000	324,000
011205 - A033	Utilities			4,000	4,000	4,000
011205 - A034	Occupancy Costs			655,000	655,000	905,000
011205 - A036	Motor Vehicles			3,000	3,000	3,000



## NO. 038.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		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 -- Contd.					
011205 - A038	Travel & Transportation		1,364,000	1,364,000	2,358,000
011205 - A039	General		1,062,000	1,062,000	901,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>331,000</b>
011205 - A041	Pension		1,000,000	1,000,000	331,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>100,000</b>
011205 - A052	Grants-Domestics		1,000,000	1,000,000	100,000
<b>011205 - A06</b>	<b>Transfers</b>		<b>352,000</b>	<b>352,000</b>	<b>442,000</b>
011205 - A061	Scholarship		300,000	300,000	400,000
011205 - A062	Technical Assistance		1,000	1,000	1,000
011205 - A063	Entertainment & Gifts		50,000	50,000	40,000
011205 - A064	Other Transfer Payments		1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>		<b>253,000</b>	<b>253,000</b>	<b>181,000</b>
011205 - A092	Computer Equipment		250,000	250,000	80,000
011205 - A095	Purchase of Transport		1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery		1,000	1,000	60,000
011205 - A097	Purchase of Furniture and Fixture		1,000	1,000	40,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>		<b>405,000</b>	<b>405,000</b>	<b>585,000</b>
011205 - A130	Transport		200,000	200,000	400,000
011205 - A131	Machinery and Equipment		100,000	100,000	80,000
011205 - A132	Furniture and Fixture		50,000	50,000	50,000
011205 - A133	Buildings and Structure		2,000	2,000	2,000
011205 - A137	Computer Equipment		52,000	52,000	52,000
011205 - A138	General		1,000	1,000	1,000
<b>Total - Directorate General (Input Output Co-efficient Organization), Karachi</b>			<b>22,250,000</b>	<b>22,250,000</b>	<b>26,215,000</b>

## KA0444 DIRECTOR GENERAL, LARGE TAXPAYERS UNIT, KARACHI

<b>011205 - A01</b>	<b>Employees Related Expenses</b>			<b>140,705,000</b>	<b>140,705,000</b>	<b>150,077,000</b>
011205 - A011	Pay	340	339	60,299,000	60,299,000	65,554,000
011205 - A011-1	Pay of Officers	(158)	(202)	(32,323,000)	(32,323,000)	(35,166,000)
011205 - A011-2	Pay of Other Staff	(182)	(137)	(27,976,000)	(27,976,000)	(30,388,000)
011205 - A012	Allowances			80,406,000	80,406,000	84,523,000
011205 - A012-1	Regular Allowances			(74,802,000)	(74,802,000)	(79,919,000)
011205 - A012-2	Other Allowances (Excluding TA)			(5,604,000)	(5,604,000)	(4,604,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>			<b>91,077,000</b>	<b>91,077,000</b>	<b>97,566,000</b>
011205 - A031	Fees					2,000
011205 - A032	Communications			7,903,000	7,903,000	7,203,000
011205 - A033	Utilities			4,003,000	4,003,000	5,003,000
011205 - A034	Occupancy Costs			59,505,000	59,505,000	61,612,000
011205 - A036	Motor Vehicles			12,000	12,000	12,000
011205 - A038	Travel & Transportation			8,491,000	8,491,000	10,351,000

## NO. 038.\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		2012-2013 Budget Estimate	2012-2013 Revised Estimate	2013-2014 Budget Estimate
		Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES, SUB-OFFICE, KARACHI--Contd.</b>				
011205 - A039	General	11,163,000	11,163,000	13,383,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,001,000</b>
011205 - A041	Pension	3,000,000	3,000,000	3,001,000
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
011205 - A052	Grants-Domestics	1,000	1,000	1,000
<b>011205 - A06</b>	<b>Transfers</b>	<b>2,941,000</b>	<b>2,941,000</b>	<b>4,502,000</b>
011205 - A061	Scholarship	2,500,000	2,500,000	4,000,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts	440,000	440,000	500,000
011205 - A064	Other Transfer Payments	1,000	1,000	1,000
<b>011205 - A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>	<b>4,252,000</b>
011205 - A092	Computer Equipment	3,000	3,000	2,001,000
011205 - A095	Purchase of Transport	1,000	1,000	1,000
011205 - A096	Purchase of Plant and Machinery	1,000	1,000	750,000
011205 - A097	Purchase of Furniture and Fixture	1,000	1,000	1,500,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>	<b>2,844,000</b>	<b>2,844,000</b>	<b>4,583,000</b>
011205 - A130	Transport	1,700,000	1,700,000	1,870,000
011205 - A131	Machinery and Equipment	600,000	600,000	1,210,000
011205 - A132	Furniture and Fixture	400,000	400,000	550,000
011205 - A133	Buildings and Structure	2,000	2,000	2,000
011205 - A137	Computer Equipment	42,000	42,000	651,000
011205 - A138	General	100,000	100,000	300,000
<b>Total - Director General, Large Tax-payers Unit, Karachi</b>		<b>240,574,000</b>	<b>240,574,000</b>	<b>263,982,000</b>

## KA1188 DIRECTORATE OF IOCO (SOUTH), KARACHI:

<b>011205 - A01</b>	<b>Employees Related Expenses</b>	<b>10,853,000</b>
011205 - A011	Pay	4,012,000
011205 - A011-1	Pay of Officers	(2,007,000)
011205 - A011-2	Pay of Other Staff	(2,005,000)
011205 - A012	Allowances	6,841,000
011205 - A012-1	Regular Allowances	(6,734,000)
011205 - A012-2	Other Allowances (Excluding TA)	(107,000)
<b>011205 - A03</b>	<b>Operating Expenses</b>	<b>1,879,000</b>
011205 - A032	Communications	66,000
011205 - A033	Utilities	365,000
011205 - A034	Occupancy Costs	303,000
011205 - A038	Travel & Transportation	772,000
011205 - A039	General	373,000
<b>011205 - A04</b>	<b>Employees Retirement Benefits</b>	<b>202,000</b>
011205 - A041	Pension	202,000

## NO. 038\_ FC21C05 - FEDERAL BOARD OF REVENUE

## DEMANDS FOR GRANTS

		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>				
<b>011205 - A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>101,000</b>
011205 - A052	Grants-Domestics			101,000
<b>011205 - A06</b>	<b>Transfers</b>			<b>154,000</b>
011205 - A061	Scholarship			101,000
011205 - A062	Technical Assistance			1,000
011205 - A063	Entertainment & Gifts			51,000
011205 - A064	Other Transfer Payments			1,000
<b>011205 - A09</b>	<b>Physical Assets</b>			<b>806,000</b>
011205 - A092	Computer Equipment			503,000
011205 - A095	Purchase of Transport			1,000
011205 - A096	Purchase of Plant and Machinery			201,000
011205 - A097	Purchase of Furniture and Fixture			101,000
<b>011205 - A13</b>	<b>Repairs and Maintenance</b>			<b>105,000</b>
011205 - A130	Transport			51,000
011205 - A131	Machinery and Equipment			11,000
011205 - A132	Furniture and Fixture			11,000
011205 - A137	Computer Equipment			31,000
011205 - A138	General			1,000
	<b>Total - Directorate of IOCO (South),Karachi:</b>			<b>14,100,000</b>
011205	Total - Tax Management (Customs, Income Tax, Excise etc.)	262,824,000	262,824,000	304,297,000
0112	Total - Financial and Fiscal Affairs	262,824,000	262,824,000	304,297,000
011	Total - Executive and Legislative Organs, Financial and Fiscal Affairs, External Affairs	262,824,000	262,824,000	304,297,000
01	Total - General Public Service	262,824,000	262,824,000	304,297,000
	<b>Total - Accountant General Pakistan Revenues, Sub-Office, Karachi</b>	<b>262,824,000</b>	<b>262,824,000</b>	<b>304,297,000</b>
	<b>TOTAL - DEMAND</b>	<b>2,420,476,000</b>	<b>2,420,476,000</b>	<b>2,742,904,000</b>