

**DETAILED OF BUDGET 2025-26, ACTUAL EXPENDITURE, ORIGINAL
BUDGET/PROPOSED BUDGET IN R/O FEDERAL TAX OMBUDSMAN SECRETARIAT,
HQ, ISLAMABAD & REGIONAL OFFICES**

Head-wise	Proposed Budget 2025-26	Sanctioned Budget 2025-26	Surrender 2025-26	Final Budget 2025-26	Actual Expenditure upto 31.03.2026
A01-Employees Related Expenses	327,043,000	300,849,000	0	301,249,000	241,329,763
A03-Operating Expenses	241,738,000	278,833,000	21,742,297	239,377,703	171,156,750
A04-Employee Retirement Benefits	4,396,000	4,246,000	56,200	7,775,800	5,195,983
A05-Grants Subsidies & Write Off Loans	0	0	0	2,057,000	117,700
A06-Transfer	1,430,000	970,000	26,000	2,671,000	2,537,390
A09-Expenditure on Acquiring of Physical Assets	5,451,000	850,000	120,000	10,535,000	10,135,000
A13-Repairs & Maintenance	13,769,000	18,177,000	1,514,202	16,800,798	13,462,349
Total	593,827,000	603,925,000	23,458,699	580,466,301	443,934,935

No Audit para is outstanding against Federal Tax Ombudsman Secretariat.