

GOVERNMENT OF PAKISTAN
MINISTRY OF COMMERCE
TEXTILE COMMISSIONER'S ORGANIZATION

BUDGET ESTIMATES FOR THE YEAR 2020-21

Detail Object Desc	Original Budget	Re-Appropriation (+)	Re-Appropriation (-)	Supplementary Budget	Surrender	Final Budget
A01101-BASIC PAY	4,825,000	1,345,000	0	0	0	6,170,000
A01105-QUALIFICATION PAY	10,000	8,000	0	0	0	18,000
A01151-BASIC PAY	6,050,000	5,000,000	0	0	0	11,050,000
A01152-PERSONAL PAY	60,000	88,000	0	0	0	148,000
A01153-SPECIAL PAY	0	0	0	0	0	0
A01202-HOUSE RENT ALLOWANCE	340,000	38,000	-55,000	0	0	323,000
A01203-CONVEYANCE ALLOWANCE	1,228,000	420,000	0	0	0	1,648,000
A01207-WASHING ALLOWANCE	3,000	2,000	0	0	0	5,000
A01208-DRESS ALLOWANCE	3,000	1,000	0	0	0	4,000
A0120D-INTEGRATED ALLOWANCE	0	36,000	0	0	0	36,000
A0120N-SPECIAL ALLOW @20% BASIC PAY SECRETARIAT	13,000	9,000	0	0	0	22,000
A0120X-ADHOC ALLOWANCE - 2010	21,000	0	-21,000	0	0	0
A01216-QUALIFICATION ALLOWANCE	16,000	30,000	-15,000	0	0	31,000
A01217-MEDICAL ALLOWANCE	548,000	400,000	-46,000	0	0	902,000
A01226-COMPUTER ALLOWANCE	49,000	42,000	0	0	0	91,000
A0122M-ADHOC RELIEF ALLOWANCE 2016	713,000	551,000	0	0	0	1,264,000
A0122Y-AD-HOC RELIEF ALLOWANCE 2017	932,000	801,000	0	0	0	1,733,000
A01236-DEPUTATION ALLOWANCE	31,000	25,000	0	0	0	56,000
A0123G-ADHOC RELIEF ALLOWANCE - 2018	932,000	804,000	0	0	0	1,736,000
A0123P-AD-HOC RELIEF ALLOWANCE-2019	780,000	750,000	0	0	0	1,530,000
A0124C-DISPARITY REDUCTION ALLOWANCE	0	1,431,000	0	0	0	1,431,000
A01271-OVERTIME ALLOWANCE	44,000	0	0	0	0	44,000
A01273-HONORARIA	548,000	1,000,000	0	0	0	1,548,000
A01274-MEDICAL CHARGES	438,000	38,000	0	0	0	476,000
A03202-TELEPHONE AND TRUNK CALL	77,000	321,000	0	0	0	398,000
A03205-COURIER AND PILOT SERVICE	66,000	0	-14,700	0	0	51,300
A03302-WATER	5,000	5,000	0	0	0	10,000
A03303-ELECTRICITY	318,000	50,000	0	0	0	368,000
A03402-RENT FOR OFFICE BUILDING	0	2,441,000	0	0	0	2,441,000
A03403-RENT FOR RESIDENTIAL BUILDING	1,281,000	5,219,000	0	0	0	6,500,000
A03407-RATES AND TAXES	2,982,000	0	-2,982,000	0	0	0
A03801-TRAINING - DOMESTIC	47,000	200,000	-247,000	0	0	0
A03802-TRAINING - INTERNATIONAL	47,000	0	-47,000	0	0	0
A03805-TRAVELLING ALLOWANCE	436,000	22,000	-9,000	0	0	449,000
A03807-P.O.L CHARGES AEROPLANES, HELI, STAFF CA	103,000	50,000	0	0	0	153,000
A03808-CONVEYANCE CHARGES	25,000	0	0	0	0	25,000
A03809-CNG CHARGES (GOVERNMENT)	25,000	25,000	0	0	0	50,000
A03901-STATIONERY	51,000	50,000	-20,000	0	0	81,000
A03902-PRINTING AND PUBLICATION	25,000	0	-25,000	0	0	0
A03905-NEWSPAPERS, PERIODICALS AND BOOKS	7,000	0	0	0	0	7,000
A03907-ADVERTISING & PUBLICITY	256,000	0	-256,000	0	0	0
A03955-OTHER STORE - TEAR GAS/ COMPUTER STATI	49,000	0	-9,000	0	0	40,000
A03970-OTHERS	77,000	0	0	0	0	77,000
A04114-SUPERANNUATION ENCASHMENT ON L.P.R	373,000	730,000	-88,000	0	0	1,015,000
A05216-FIN. ASSISTAN TO GOVT EMPL/FAMILIES LU	0	25,600,000	0	0	0	25,600,000
A13001-TRANSPORT	47,000	50,000	-47,000	0	0	50,000
A13101-MACHINERY AND EQUIPMENT	15,000	25,000	0	0	0	40,000
A13201-FURNITURE AND FIXTURES	10,000	0	0	0	0	10,000
A13701-HARDWARE	26,000	14,700	0	0	0	40,700
Total	23,932,000	47,621,700	-3,881,700	0	0	67,672,000