

GOVERNMENT OF PAKISTAN
MINISTRY OF COMMERCE
TEXTILE COMMISSIONER'S ORGANIZATION

DETAILS OF BUDGET FOR THE FINANCIAL YEAR 2021-22

Detail Object Desc	Original Budget	Released Budget	JUL AMOUNT	AUG AMOUNT	SEP AMOUNT	1 Quarter Expens	OCT AMOUNT	2 Quarter Expens	Released Bud. Balance	Expenditure
A01101-BASIC PAY	6,880,000	4,128,000	0	0	519,730	519,730	507,570	507,570	3,100,700	1,027,300
A01105-QUALIFICATION PAY	20,000	12,000	0	0	1,500	1,500	1,500	1,500	9,000	3,000
A01151-BASIC PAY	11,000,000	6,600,000	0	0	843,120	843,120	843,120	843,120	4,913,760	1,686,240
A01152-PERSONAL PAY	151,000	90,600	0	0	11,030	11,030	11,030	11,030	68,540	22,060
A01153-SPECIAL PAY	0	0	0	0	45	45	45	45	-90	90
A01202-HOUSE RENT ALLOWANCE	439,000	263,400	0	0	18,507	18,507	18,507	18,507	226,386	37,014
A01203-CONVEYANCE ALLOWANCE	1,400,000	840,000	0	0	123,184	123,184	135,134	135,134	581,682	258,318
A01207-WASHING ALLOWANCE	4,000	2,400	0	0	450	450	450	450	1,500	900
A01208-DRESS ALLOWANCE	4,000	2,400	0	0	190	190	190	190	2,020	380
A0120D-INTEGRATED ALLOWANCE	30,000	18,000	0	0	4,500	4,500	4,500	4,500	9,000	9,000
A0120N-SPECIAL ALLOW @20% BASIC PAY SECRETARI	0	0	0	0	1,844	1,844	1,844	1,844	-3,688	3,688
A01216-QUALIFICATION ALLOWANCE	30,000	18,000	0	0	2,500	2,500	2,500	2,500	13,000	5,000
A01217-MEDICAL ALLOWANCE	800,000	480,000	0	0	69,880	69,880	69,880	69,880	340,240	139,760
A01226-COMPUTER ALLOWANCE	90,000	54,000	0	0	7,500	7,500	7,500	7,500	39,000	15,000
A0122M-ADHOC RELIEF ALLOWANCE 2016	1,400,000	840,000	0	0	96,450	96,450	96,450	96,450	647,100	192,900
A0122Y-AD-HOC RELIEF ALLOWANCE 2017	2,200,000	1,320,000	0	0	137,388	137,388	136,172	136,172	1,046,440	273,560
A01236-DEPUTATION ALLOWANCE	60,000	36,000	0	0	4,908	4,908	4,908	4,908	26,184	9,816
A01239-SPECIAL ALLOWANCE	22,000	13,200	0	0	0	0	0	0	13,200	0
A0123G-ADHOC RELIEF ALLOWANCE - 2018	2,200,000	1,320,000	0	0	137,388	137,388	136,172	136,172	1,046,440	273,560
A0123P-AD-HOC RELIEF ALLOWANCE-2019	1,700,000	1,020,000	0	0	118,833	118,833	117,617	117,617	783,550	236,450
A0124C-DISPARITY REDUCTION ALLOWANCE	2,108,000	1,264,800	0	0	343,380	343,380	340,348	340,348	581,072	683,728
A0124F-ADHOC RELIEF ALLOWANCE-2021	0	0	0	0	137,388	137,388	136,172	136,172	-273,560	273,560
A01273-HONORARIA	1,017,000	610,200	0	0	0	0	0	0	610,200	0
A01274-MEDICAL CHARGES	600,000	360,000	0	16,000	0	16,000	0	0	344,000	16,000
A03202-TELEPHONE AND TRUNK CALL	400,000	240,000	0	0	18,425	18,425	16,935	16,935	204,640	35,360
A03205-COURIER AND PILOT SERVICE	151,000	90,600	0	0	10,808	10,808	2,332	2,332	77,460	13,140
A03302-WATER	11,000	6,600	0	0	0	0	0	0	6,600	0
A03303-ELECTRICITY	400,000	240,000	0	0	120,000	120,000	0	0	120,000	120,000
A03402-RENT FOR OFFICE BUILDING	2,500,000	1,500,000	0	0	0	0	0	0	1,500,000	0
A03403-RENT FOR RESIDENTIAL BUILDING	7,000,000	7,000,000	894,738	2,716,809	188,876	3,800,423	294,198	294,198	2,905,379	4,094,621
A03805-TRAVELLING ALLOWANCE	500,000	300,000	0	0	104,210	104,210	57,758	57,758	138,032	161,968
A03807-P.O.L CHARGES AEROPLANES, HELI, STAFF CA	100,000	60,000	0	0	17,764	17,764	0	0	42,236	17,764
A03808-CONVEYANCE CHARGES	27,000	16,200	0	0	0	0	0	0	16,200	0
A03809-CNG CHARGES (GOVERNMENT)	100,000	60,000	0	0	0	0	0	0	60,000	0
A03901-STATIONERY	228,000	136,800	0	0	0	0	0	0	136,800	0

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A03905-NEWSPAPERS, PERIODICALS AND BOOKS	7,000	4,200	0	0	0	0	0	0	4,200	0
A03907-ADVERTISING & PUBLICITY	50,000	30,000	0	0	0	0	0	0	30,000	0
A03955-OTHER STORE - TEAR GAS/ COMPUTER STATI	25,000	15,000	0	0	0	0	0	0	15,000	0
A03970-OTHERS	50,000	30,000	0	0	0	0	0	0	30,000	0
A04106-REIMBURSEMENT OF MEDICAL CHARGES TO PE	35,000	21,000	0	0	0	0	0	0	21,000	0
A05216-FIN. ASSISTAN TO GOVT EMPL/FAMILIES LU	200,000	200,000	0	0	0	0	0	0	200,000	0
A13001-TRANSPORT	30,000	18,000	0	0	5,950	5,950	0	0	12,050	5,950
A13101-MACHINERY AND EQUIPMENT	10,000	6,000	0	0	0	0	0	0	6,000	0
A13201-FURNITURE AND FIXTURES	10,000	6,000	0	0	0	0	0	0	6,000	0
A13701-HARDWARE	11,000	6,600	0	0	0	0	3,150	3,150	3,450	3,150
Total	44,000,000	29,280,000	0	0	0	0	0	0	19,660,723	9,619,277