

## EXPENDITURE STATEMENT FOR THE FINANCIAL YEAR 2020-21

*Rs. in thousand*

(Object Classification)	Original Grant	Supplementary	Re-app(+)	Re-app(-)	Final Budget	Expenditure	Excess/ Saving Final Budget Balance
<b>A01 Employees Related Expenses</b>	<b>4,016,696</b>	<b>550,000</b>	<b>348,741</b>	<b>-291,382</b>	<b>4,624,054</b>	<b>4,610,273</b>	<b>13,781</b>
<b>A011 Pay</b>	<b>1,197,229</b>	<b>36,632</b>	<b>32,442</b>	<b>-85,130</b>	<b>1,181,172</b>	<b>1,134,351</b>	<b>46,821</b>
<b>A011-1 Pay of Officer</b>	<b>440,615</b>	<b>13,056</b>	<b>24,822</b>	<b>-30,739</b>	<b>447,754</b>	<b>408,943</b>	<b>38,811</b>
A01101 Basic Pay	435,671	13,056	24,708	-30,663	442,772	405,119	37,653
A01102 Personal Pay	1,230	0	0	0	1,230	1,297	-67
A01103 Special Pay	2,260	0	47	-76	2,231	1,561	670
A01105 Qualification Pay	1,154	0	67	0	1,221	966	255
A01106 Pay of Contract Staff	300	0	0	0	300	0	300
<b>A011-2 Pay of Staff</b>	<b>756,614</b>	<b>23,576</b>	<b>7,620</b>	<b>-54,391</b>	<b>733,418</b>	<b>725,408</b>	<b>8,010</b>
A01151 Basic Pay	750,994	23,576	7,560	-54,059	728,070	721,448	6,622
A01152 Personal Pay	2,660	0	0	-36	2,624	1,951	673
A01153 Special Pay	2,420	0	0	-296	2,124	1,429	695
A01155 Qualification Pay	0	0	60	0	60	96	-36
A01156 Pay of Contract Staff	540	0	0	0	540	484	56
<b>A012 Allowances</b>	<b>2,819,467</b>	<b>513,368</b>	<b>316,299</b>	<b>-206,252</b>	<b>3,442,882</b>	<b>3,475,922</b>	<b>-33,040</b>
<b>A012-1 Regular Allowances.</b>	<b>2,604,752</b>	<b>513,368</b>	<b>308,516</b>	<b>-159,427</b>	<b>3,267,209</b>	<b>3,366,021</b>	<b>-98,812</b>
A01201 Senior Post Allowance	1,025	0	15	0	1,040	440	600
A01202 House Rent Allowance	464,051	46,809	15,233	-36,650	489,443	500,963	-11,520
A01203 Conveyance Allowance	123,746	0	8,153	-7,416	124,483	112,484	11,999
A01205 Dearness Allowance	0	0	2	0	2	1	1
A01206 Local Compensatory Allow.	150	0	0	0	150	128	22
A01207 Washing Allowance	4,441	0	2	-877	3,566	3,689	-123
A01208 Dress Allowance	1,465	0	32	0	1,497	1,301	196
A01209 Spl. Addl. Allowance	0	0	0	0	0	0	0
A01211 Hill Allowance	1,250	0	0	-600	650	696	-46
A01216 Qualification Allowance	934	0	248	-50	1,132	1,455	-323
A01217 Medical Allowance	81,320	0	139	-3,827	77,632	72,972	4,660
A01219 Foreign Allowance	45,588	0	5,203	-22,521	28,270	27,684	586
A01224 Entertainment Allowance	5,779	0	273	-2,902	3,150	2,801	349
A01225 Instruction Allowance	1,398	0	0	-732	666	676	-10
A01226 Computer Allowance	2,421	0	341	-450	2,312	2,141	171
A01228 Orderly Allowance	4,830	0	286	-300	4,816	4,589	227
A01235 Personal Allowance	0	0	0	0	0	0	0
A01236 Deputation Allowance	20,531	0	196	-250	20,477	22,410	-1,933
A01238 Charge Allowance	670	0	100	0	770	264	506
A01239 Special Allowance	57,228	0	30	-8,150	49,108	7,428	41,680
A01242 Consolidation Traveling All.	900	0	895	0	1,795	4,403	-2,608
A01244 Adhoc Relief	0	0	0	0	0	-7	7
A01258 President/PM/Parli. Hou.All	0	0	0	0	0	0	0
A01259 Fuel Allowance.	0	0	35	0	35	1,278	-1,243
A01260 Ration Allowance	7,175	0	3	-1,078	6,100	5,131	969
A01262 Spl. Relief Allowance	0	0	0	0	0	0	0
A01266 Disturbance Allowance.	0	0	0	0	0	54	-54
A0122L Mobile Allowance	160	0	5	-100	65	135	-70
A0120L Hard Area Allowance	2,100	0	0	-650	1,450	1,554	-104
A0120X Adhoc Allowance (2010)	0	0	45	0	45	108	-63
A0121A Adhoc Allowance (2011)	0	0	10	0	10	50	-40
A0121M Adhoc Relief Allow. 2012)	0	0	25	0	25	61	-36

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A0121T Adhoc Relief Allow. (2013)	0	0	25	0	25	26	-1
A0121Z Adhoc Relief Allow. (2014)	0	0	25	0	25	45	-20
A0122C Adhoc Relief Allow. (2015)	0	0	15	0	15	46	-31
A0122M Adhoc Allow. (2016)	94,040	0	1,307	-7,628	87,719	80,557	7,162
A0122Y Adhoc Relief Allow. (2017)	119,083	2,093	2,060	-7,746	115,490	112,539	2,951
A0123G Adhoc Relief Allow. (2018)	117,335	0	3,731	-7,300	113,766	111,549	2,217
A0123P Adhoc Relief Allow. (2019)	97,015	0	2,798	-6,050	93,763	96,428	-2,665
A0123R FIA Allowance	128,250	57,645	30,418	-400	215,913	221,481	-5,568
A0123S Anti-Organized Crime	272,097	122,894	102,315	0	497,306	553,869	-56,563
A0123M Investigation Allowance	321,603	227,620	86,091	0	635,314	664,554	-29,240
A0122S Utility Allowance	155,271	31,187	27,113	0	213,571	268,672	-55,101
A0121J Transport Monetization	16,525	0	3,604	0	20,129	16,659	3,470
A0121Q Audit and Account Allow.	2,175	0	65	-375	1,865	957	908
A0120D Integrated Allowance	1,336	0	104	-175	1,265	1,077	188
A0120Q Fixed Daily Allowance	446,552	25,120	12,041	-41,500	442,213	448,957	-6,744
A01270 Others	6,308	0	5,533	-1,700	10,141	13,716	-3,575
<b>A012-2 Other Allowances</b>	<b>214,715</b>	<b>0</b>	<b>7,783</b>	<b>-46,825</b>	<b>175,673</b>	<b>109,901</b>	<b>65,772</b>
A01271 Overtime Allowance	3,100	0	20	-1,066	2,054	765	1,289
A01273 Honoraria	151,165	0	0	-32,355	118,810	63,703	55,107
A01274 Medical Charges	52,150	0	7,763	-9,908	50,005	43,328	6,677
A01277 Contigent Paid Staff	8,250	0	0	-3,496	4,754	1,628	3,126
A01278 Leave Salary	50	0	0	0	50	113	-63
A01299 Others	0	0	0	0	0	364	-364
<b>A03 Operating Expenses</b>	<b>532,869</b>	<b>0</b>	<b>82,917</b>	<b>-142,479</b>	<b>473,307</b>	<b>465,546</b>	<b>7,761</b>
<b>A031 Fee</b>	<b>3,964</b>	<b>0</b>	<b>0</b>	<b>-2,705</b>	<b>1,259</b>	<b>1,235</b>	<b>24</b>
A03102 Legal Fee	3,964	0	0	-2,705	1,259	1,235	24
<b>A032 Communication</b>	<b>42,107</b>	<b>0</b>	<b>4,557</b>	<b>-9,596</b>	<b>37,068</b>	<b>35,452</b>	<b>1,616</b>
A03201 Postage & Telegraph	2,493	0	1,140	-340	3,293	3,222	71
A03202 Telephone & Trunk Call	14,626	0	2,081	-2,393	14,314	12,991	1,323
A03203 Telex & Teleprinter	137	0	0	-85	52	41	11
A03204 Electronic Communication	8,660	0	1,136	-5,533	4,263	4,146	117
A03205 Courier & Plot Services	691	0	200	-341	550	456	94
A03270 Others (Bandwith Charges)	15,500	0	0	-904	14,596	14,596	0
<b>A033 Utilities</b>	<b>47,950</b>	<b>0</b>	<b>13,452</b>	<b>-6,937</b>	<b>54,465</b>	<b>52,607</b>	<b>1,858</b>
A03301 Gas Charges	3,777	0	569	-1,380	2,966	2,696	270
A03302 Water Charges	1,746	0	1,124	-308	2,562	2,136	426
A03303 Electricity Charges	37,906	0	10,550	-2,815	45,641	44,524	1,117
A03304 Hot & Cold Charges	560	0	709	0	1,269	1,268	1
A03305 POL for Generator.	3,961	0	500	-2,434	2,027	1,983	44
<b>A034 Occupancy Costs</b>	<b>75,865</b>	<b>0</b>	<b>20,187</b>	<b>-25,984</b>	<b>70,068</b>	<b>71,018</b>	<b>-950</b>
A03402 Rent for Office Building	48,035	0	16,749	-15,376	49,408	47,619	1,789
A03403 Rent for Residential Build.	27,443	0	800	-10,391	17,852	20,493	-2,641
A03407 Rates & Taxes	387	0	2,638	-217	2,808	2,906	-98
A03409 Insurance	0	0	0	0	0	0	0
<b>A036 Motor Vehicles</b>	<b>1,149</b>	<b>0</b>	<b>0</b>	<b>-1,070</b>	<b>79</b>	<b>80</b>	<b>-1</b>
A03602 Insurance	378	0	0	-309	69	71	-2
A03603 Registration	771	0	0	-761	10	9	1
<b>A038 Travel &amp; Transportation</b>	<b>186,782</b>	<b>0</b>	<b>13,368</b>	<b>-42,170</b>	<b>157,980</b>	<b>154,694</b>	<b>3,286</b>
A03801 Training Domestic	24,779	0	3,381	-7,598	20,562	20,522	40
A03802 Training International	0	0	0	0	0	0	0

(Object Classification)	Original Grant	Supplementary	Re-app(+)	Re-app(-)	Final Budget	Expenditure	Excess/ Saving Final Budget Balance
A03805 Traveling Allowance	58,536	0	1,803	-21,581	38,758	36,720	2,038
A03806 Transportation of Goods	565	0	197	-305	457	423	34
A03807 POL Charges	98,040	0	7,952	-9,582	96,410	95,251	1,159
A03808 Conveyance Charges	4,862	0	35	-3,104	1,793	1,778	15
A03809 CNG Charges	0	0	0	0	0	0	0
<b>A039 General</b>	<b>175,052</b>	<b>0</b>	<b>31,353</b>	<b>-54,017</b>	<b>152,388</b>	<b>150,460</b>	<b>1,928</b>
A03901 Stationery	27,653	0	1,452	-12,619	16,486	16,458	28
A03902 Printing & Publication	2,164	0	364	-748	1,780	1,595	185
A03903 Conferences/Seminars	343	0	0	-343	0	0	0
A03904 Hire of Vehicles	206	0	0	-205	1	0	1
A03905 News paper & Books	1,832	0	160	-453	1,539	1,492	47
A03906 Uniform & Clothing	19,430	0	6,389	-733	25,086	24,981	105
A03907 Advertisement & Publicity	5,794	0	100	-4,302	1,592	1,432	160
A03912 Exp. On Pak Dele. To foreign countries	13,515	0	500	-12,396	1,619	1,593	26
A03913 Contribution & Subscription	13,396	0	1,822	-640	14,578	14,577	1
A03915 Pay. to Govt. Deptt. For S/R	5,818	0	8,000	-5,533	8,285	8,253	32
A03917 Law Charges	3,603	0	0	-2,790	813	813	0
A03918 Fairs and Others for National celebration	69	0	0	0	69	69	0
A03919 Payment to Others for S/R	42,326	0	3,378	-1,995	43,709	43,734	-25
A03940 Unforeseen Expenditure.	0	0	0	0	0	0	0
A03953 Investgation Cost	16,001	0	2,234	-4,510	13,725	12,203	1,522
A03954 Ordinance Store.	2,061	0	0	-2,061	0	0	0
A03959 Education Subsidy	5,013	0	0	-2,306	2,707	2,913	-206
A03960 Exp. On Foreign Deligation.	169	0	0	-169	0	0	0
A03970 Others	15,659	0	6,954	-2,214	20,399	20,347	52
<b>A04 Employees Retirement Benefits</b>	<b>71,496</b>	<b>0</b>	<b>22,874</b>	<b>-30,022</b>	<b>64,348</b>	<b>64,056</b>	<b>292</b>
<b>A041 Pension</b>	<b>71,496</b>	<b>0</b>	<b>22,874</b>	<b>-30,022</b>	<b>64,348</b>	<b>64,056</b>	<b>292</b>
A04106 Reimbursement of Medical	11,559	0	2,460	-2,643	11,376	11,106	270
A04114 Super. Encashment on L.P.R.	59,937	0	20,414	-27,379	52,972	52,950	22
<b>A05 Grants, Subsidies &amp; Write off loans</b>	<b>121,963</b>	<b>0</b>	<b>76,325</b>	<b>-50,974</b>	<b>147,314</b>	<b>146,405</b>	<b>909</b>
<b>Grants Domestic</b>	<b>121,963</b>	<b>0</b>	<b>76,325</b>	<b>-50,974</b>	<b>147,314</b>	<b>146,405</b>	<b>909</b>
A05216 F. Assistance -Lump Sum	39,138	0	25,452	-18,689	45,901	45,000	901
A05219 F. Assistance -Education Fee	684	0	0	-452	232	226	6
A05224 F. Assistance -Plot Payment	76,158	0	50,873	-28,251	98,780	98,779	1
A05225F. Assistance -Marriage Grant	5,983	0	0	-3,582	2,401	2,400	1
<b>A06 Transfers</b>	<b>7,466</b>	<b>0</b>	<b>3,833</b>	<b>-135</b>	<b>11,164</b>	<b>10,797</b>	<b>367</b>
<b>A061 Scholarship &amp; Other Awards</b>	<b>7,466</b>	<b>0</b>	<b>3,833</b>	<b>-135</b>	<b>11,164</b>	<b>10,797</b>	<b>367</b>
A06103 Cash Reward	7,466	0	3,833	-135	11,164	10,797	367
<b>A063 Entertainment &amp; Gifts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A06301 Entertainment & Gifts	0	0	0	0	0	0	0
<b>A09 Physical Assets</b>	<b>93,558</b>	<b>0</b>	<b>28,601</b>	<b>-57,891</b>	<b>64,268</b>	<b>58,627</b>	<b>5,641</b>
<b>A092 Computer Equipments</b>	<b>13,000</b>	<b>0</b>	<b>17,127</b>	<b>-9,816</b>	<b>20,311</b>	<b>15,837</b>	<b>4,474</b>
A09201 Hardware	0	0	15,145	0	15,145	12,173	2,972
A09202 Software	0	0	427	-19	408	407	1
A09203 I.T Equipments	0	0	1,555	0	1,555	54	1,501
A09204 License fee for Software.	13,000	0	0	-9,797	3,203	3,203	0
<b>A095 Purchase of Transport</b>	<b>40,440</b>	<b>0</b>	<b>0</b>	<b>-40,439</b>	<b>1</b>	<b>0</b>	<b>1</b>
A09501 Purchase of Transport	40,440	0	0	-40,439	1	0	1
<b>A096 Purchase of Plant &amp; Mach.</b>	<b>24,487</b>	<b>0</b>	<b>6,255</b>	<b>-5,199</b>	<b>25,543</b>	<b>24,405</b>	<b>1,138</b>
A09601 Purchase of Plant & Mach.	24,487	0	6,255	-5,199	25,543	24,405	1,138

(Object Classification)	Original Grant	Supplementary	Re-app(+)	Re-app(-)	Final Budget	Expenditure	Excess/ Saving Final Budget Balance
<b>A097 Purchase of Furniture &amp; Fix.</b>	15,237	0	5,219	-2,054	18,402	18,375	27
A09701 Purchase of Furniture & Fix.	15,237	0	5,219	-2,054	18,402	18,375	27
<b>A098 Purchase of Other Assets</b>	394	0	0	-383	11	10	1
A09899 Others	394	0	0	-383	11	10	1
<b>A12-Civil Work</b>	52	0	0	-50	2	0	2
<b>A124-Building and Structures.</b>	52	0	0	-50	2	0	2
A12401-Office Buildings	2	0	0	0	2	0	2
A12470-Civil Work	50	0	0	-50	0	0	0
<b>A13 Repair &amp; Maintenance</b>	55,023	0	17,808	-8,118	64,713	63,716	997
<b>A130 Transport</b>	31,336	0	10,099	-2,232	39,203	38,656	547
A13001 Transport	31,336	0	10,099	-2,232	39,203	38,656	547
<b>A131 Machinery &amp; Equipments</b>	8,815	0	431	-2,249	6,997	7,001	-4
A13101 Machinery & Equipments	8,815	0	431	-2,249	6,997	7,001	-4
<b>A132 Furniture &amp; Fixture</b>	3,767	0	76	-1,052	2,791	2,740	51
A13201 Furniture & Fixture	3,767	0	76	-1,052	2,791	2,740	51
<b>133 Buildings &amp; Structure</b>	7,264	0	6,012	-30	13,246	13,189	57
A13301 Office Buildings	7,264	0	6,012	-30	13,246	13,189	57
<b>A137 Computer Equipments</b>	3,669	0	874	-2,555	1,988	1,642	346
A13701 Hardware	3,123	0	809	-2,126	1,806	1,501	305
A13702 Software	0	0	10	-10	0	0	0
A13703 I.T Equipments	546	0	55	-419	182	141	41
<b>A138 General</b>	172	0	316	0	488	488	0
A13801 Maintenance of Garden	172	0	316	0	488	488	0
<b>TOTAL</b>	<b>4,899,123</b>	<b>550,000</b>	<b>581,099</b>	<b>-581,051</b>	<b>5,449,170</b>	<b>5,419,420</b>	<b>29,750</b>