

EXPENDITURE STATEMENT FOR THE FINANCIAL YEAR 2021-22

Detail Object Description	Original Budget	Supplementary	Reapp (+)	Reapp (-)	Final Budget	Expenditure	Saving / Excess
Employees Related Expenses	4,284,989,000	946,000,000	264,321,137	(202,482,043)	5,292,828,094	5,427,323,263	(134,495,169)
A01101-BASIC PAY	444,437,000	31,500,000	6,707,520	(23,938,900)	458,705,620	424,079,811	34,625,809
A01102-PERSONAL PAY	1,445,000	-	-	(130,000)	1,315,000	1,120,894	194,106
A01103-SPECIAL PAY	1,856,000	-	48,800	-	1,904,800	1,862,482	42,318
A01105-QUALIFICATION PAY	1,032,000	-	59,000	-	1,091,000	970,980	120,020
A01106-PAY OF CONTRACT STAFF	-	-	-	-	-	337,500	(337,500)
A01150-OTHERS	-	-	-	-	-	42,895	(42,895)
A01151-BASIC PAY	763,775,000	35,200,000	34,612,000	(37,777,000)	795,810,000	798,458,261	(2,648,261)
A01152-PERSONAL PAY	2,518,000	-	-	(239,000)	2,279,000	1,774,561	504,439
A01153-SPECIAL PAY	1,879,000	-	-	(130,000)	1,749,000	1,872,247	(123,247)
A01155-QUALIFICATION PAY	62,000	-	-	-	62,000	55,000	7,000
A01156-PAY OF CONTRACT STAFF	1,035,000	-	-	-	1,035,000	-	1,035,000
A01170-OTHERS	-	-	-	-	-	53,753	(53,753)
A01201-SENIOR POST ALLOWANCE	545,000	-	-	-	545,000	458,506	86,494
A01202-HOUSE RENT ALLOWANCE	514,818,000	236,300,000	91,585,003	(14,440,000)	828,263,003	837,530,142	(9,267,139)
A01203-CONVEYANCE ALLOWANCE	118,784,000	4,000,000	-	(3,923,000)	118,861,000	123,538,339	(4,677,339)
A01206-LOCAL COMPENSATORY ALLOWANCE	135,000	-	-	-	135,000	135,000	-
A01207-WASHING ALLOWANCE	3,623,000	-	1,700	-	3,624,700	4,392,975	(768,275)
A01208-DRESS ALLOWANCE	1,282,000	-	-	(146,000)	1,136,000	1,136,765	(765)
A0120D-INTEGRATED ALLOWANCE	1,359,000	-	-	(205,000)	1,154,000	2,361,286	(1,207,286)
A0120E-HOUSING SUBSIDY ALLOWANCE TO GOVERNMENT	-	-	-	-	-	56,529	(56,529)
A0120H-HAIR CUTTING ALLOWANCE	-	-	-	-	-	(280)	280
A0120K-SPECIAL JUDICIAL ALLOWANCE	-	-	-	-	-	35,640	(35,640)
A0120L-HARD AREA ALLOWANCE	1,835,000	-	-	(150,000)	1,685,000	1,880,058	(195,058)
A0120N-SPECIAL ALLOW @20% BASIC PAY SECRETARI	-	-	-	-	-	63,813	(63,813)
A0120Q-FIXED DAILY ALLOWANCE	433,843,000	63,300,000	15,055,500	(11,980,000)	500,218,500	496,345,755	3,872,745
A0120X-ADHOC ALLOWANCE - 2010	-	-	-	-	-	178,315	(178,315)
A01210-RISK ALLOWANCE	-	-	-	-	-	(18,735)	18,735
A01211-HILL ALLOWANCE	875,000	-	-	-	875,000	693,114	181,886
A01212-TELECOMMUNICATION ALLOWANCE	-	-	-	-	-	29,332	(29,332)
A01216-QUALIFICATION ALLOWANCE	1,492,000	-	192,000	-	1,684,000	1,778,598	(94,598)
A01217-MEDICAL ALLOWANCE	77,410,000	2,000,000	5,000	(1,275,000)	78,140,000	82,085,104	(3,945,104)
A01219-FOREIGN ALLOWANCE	46,794,000	-	3,091,911	(22,500,000)	27,385,911	30,188,264	(2,802,353)
A0121A-AD-HOC ALLOWANCE	-	-	-	-	-	36,078	(36,078)
A0121B-HEALTH PROFESSIONAL ALLOWANCE	-	-	-	-	-	(1,610)	1,610
A0121C-ADDITIONAL PAY ALLOWANCE	-	-	-	-	-	170,454	(170,454)
A0121J-TRANSPORT MONETIZATION	16,925,000	-	-	(233,000)	16,692,000	15,317,927	1,374,073
A0121M-ADHOC RELIEF ALLOWANCE - 2012	-	-	-	-	-	49,922	(49,922)
A0121N-PERSONAL ALLOWANCE	-	-	-	-	-	11,604	(11,604)
A0121Q-AUDIT AND ACCOUNTS ALLOWANCE	1,539,000	-	23,500	-	1,562,500	1,101,641	460,859
A0121T-ADHOC RELIEF ALLOWANCE 2013	-	-	-	-	-	25,912	(25,912)
A0121Z-ADHOC RELIEF ALLOWANCE - 2014	-	-	-	-	-	27,294	(27,294)
A01222-HARDSHIP ALLOWANCE	-	-	-	-	-	88	(88)
A01224-ENTERTAINMENT ALLOWANCE	5,140,000	-	876,248	(2,850,796)	3,165,452	3,002,533	162,919
A01225-INSTRUCTIONAL ALLOWANCE	600,000	-	25,000	-	625,000	628,595	(3,595)
A01226-COMPUTER ALLOWANCE	1,740,000	-	-	(129,000)	1,611,000	1,917,548	(306,548)
A01227-PROJECT ALLOWANCE	-	-	-	-	-	(12,097)	12,097
A01228-ORDERLY ALLOWANCE	4,965,000	-	35,000	(175,000)	4,825,000	5,760,689	(935,689)
A0122A-SPECIAL ALLOWANCE @10% TO NH & MP	-	-	-	-	-	800	(800)
A0122C-ADHOC RELIEF ALLOWANCE - 2015	-	-	-	-	-	16,817	(16,817)
A0122G-FIXED MEDICAL ALLOWANCE	-	-	-	-	-	(525)	525
A0122L-MOBILE PHONE ALLOWANCE	67,000	-	-	-	67,000	115,892	(48,892)
A0122M-ADHOC RELIEF ALLOWANCE 2016	84,920,000	1,200,000	89,000	(3,400,000)	82,809,000	83,958,914	(1,149,914)
A0122N-SPECIAL CONVEYANCE ALLOWANCE FOR DISAB	-	-	-	-	-	52,000	(52,000)
A0122O-FIXED FBR INCENTIVE	-	-	-	-	-	8,671	(8,671)
A0122S-UTILITY ALLOWANCE	212,649,000	71,100,000	36,000	(9,919,000)	273,866,000	289,419,128	(15,553,128)
A0122W-RESDENTIAL TELEPHONE CHARGE ALLOWANCE	-	-	65,000	-	65,000	2,414,110	(2,349,110)
A0122Y-AD-HOC RELIEF ALLOWANCE 2017	112,945,000	2,800,000	190,500	(4,825,000)	111,110,500	121,296,956	(10,186,456)
A01233-UNATTRACTIVE AREA ALLOWANCE	-	-	-	-	-	86,637	(86,637)
A01235-SECRETARIAT ALLOWANCE	-	-	-	-	-	2,000	(2,000)
A01236-DEPUTATION ALLOWANCE	21,850,000	-	197,000	(1,400,000)	20,647,000	26,834,107	(6,187,107)
A01238-CHARGE ALLOWANCE	790,000	-	-	-	790,000	48,000	742,000
A01239-SPECIAL ALLOWANCE	26,400,000	-	-	(1,400,000)	25,000,000	8,474,129	16,525,871
A0123A-POLICE LAW AND ORDER ALLOWANCE	-	-	-	-	-	12,120	(12,120)
A0123G-ADHOC RELIEF ALLOWANCE - 2018	111,835,000	4,000,000	190,000	(4,125,000)	111,900,000	120,503,514	(8,603,514)
A0123L-SCHEDULED POST ALLOWANCE FOR POLICE OF	-	-	-	-	-	(24,654)	24,654
A0123M-INVESTIGATION ALLOWANCE @ 60%	453,960,000	223,900,000	29,396,189	(8,850,000)	698,406,189	724,323,535	(25,917,346)
A0123P-AD-HOC RELIEF ALLOWANCE-2019	93,515,000	5,000,000	2,610,000	(3,925,000)	97,200,000	105,118,092	(7,918,092)
A0123R-FIA ALLOWANCE	178,697,000	49,100,000	9,000,000	(8,245,000)	228,552,000	238,412,633	(9,860,633)
A0123S-ANTI-ORGANIZED CRIME ALLOWANCE	362,403,000	145,150,000	28,858,435	(9,620,000)	526,791,435	603,566,998	(76,775,563)
A0123X-ADHOC RELIEF ALLOWANCE-2020	-	-	-	-	-	(4,611)	4,611
A01240-UTILITY ALLOWANCE FOR GAS	-	-	-	-	-	127,977	(127,977)
A01241-UTILITY ALLOWANCE FOR ELECTRICITY	-	-	53,400	-	53,400	10,420,946	(10,367,546)
A01242-CONSOLIDATION TRAVELLING ALLOWANCE	1,000,000	-	5,400	-	1,005,400	15,580,583	(14,575,183)
A01243-SPECIAL TRAVELLING ALLOWANCE	-	-	-	-	-	9,294	(9,294)
A01244-ADHOC RELIEF	-	-	-	-	-	(10,941)	10,941
A0124C-DISPARITY REDUCTION ALLOWANCE	-	-	-	-	-	(57,157)	57,157
A0124F-ADHOC RELIEF ALLOWANCE-2021	-	71,450,000	25,770,000	-	97,220,000	117,859,897	(20,639,897)
A0124H-SPECIAL ALLOWANCE-2021	-	-	-	-	-	18,423	(18,423)
A0124N-DISPARITY REDUCTION ALLOWANCE 2022- 15	-	-	-	-	-	(5,698)	5,698
A01250-INCENTIVE ALLOWANCE	-	-	-	-	-	(9,081)	9,081
A01252-NON PRACTICING ALLOWANCE	-	-	-	-	-	101,097	(101,097)
A01259-FUEL ALLOWANCE	-	-	-	-	-	1,350,273	(1,350,273)
A01260-RATION ALLOWANCE	6,280,000	-	-	(273,000)	6,007,000	6,038,480	(31,480)
A01261-CONSTABULARY ALLOWANCE	-	-	-	-	-	6,000	(6,000)
A01262-SPECIAL RELIEF ALLOWANCE	-	-	-	-	-	15,000	(15,000)
A01264-TECHNICAL ALLOWANCE	-	-	-	-	-	(600)	600
A01266-DISTURBANCE ALLOWANCE	-	-	-	-	-	73,167	(73,167)
A01267-WARDEN/ BOARDING HOUSE ALLOWANCE	-	-	-	-	-	108,701	(108,701)
A01268-COST OF LIVING ALLOWANCE	-	-	-	-	-	(194)	194
A01270-OTHERS	5,838,000	-	-	(50,000)	5,788,000	3,839,265	1,948,735
A01271-OVERTIME ALLOWANCE	1,170,000	-	-	(179,000)	991,000	412,582	578,418
A01272-NIGHT DUTY ALLOWANCE	-	-	-	-	-	-	-

A01273-HONORARIA	105,116,000	-	928,500	(13,130,900)	92,913,600	52,310,513	40,603,087
A01274-MEDICAL CHARGES	50,911,000	-	14,613,531	(10,596,947)	54,927,584	52,369,648	2,557,936
A01277-CONTINGENT PAID STAFF	2,900,000	-	-	(2,321,500)	578,500	577,500	1,000
A01290-GOVERNER'S HOUSE ALLOWANCE						18,843	(18,843)
Other than Employees Related Expenses	886,044,000	-	215,923,635	(237,766,729)	864,200,906	833,561,845	30,639,061
A03102-LEGAL FEES	4,084,000	-	47,000	(1,509,000)	2,622,000	2,585,000	37,000
A03201-POSTAGE AND TELEGRAPH	2,803,000	-	325,000	(435,000)	2,693,000	2,691,026	1,974
A03202-TELEPHONE AND TRUNK CALL	13,096,000	-	3,893,000	(1,771,329)	15,217,671	14,653,250	564,421
A03203-TELEX, TELEPRINTER AND FAX	60,000	-	-	-	60,000	27,245	32,755
A03204-ELECTRONIC COMMUNICATION	9,834,000	-	1,301,000	(6,050,053)	5,084,947	4,957,409	127,538
A03205-COURIER AND PILOT SERVICE	1,180,000	-	2,889,859	(613,976)	3,455,883	3,330,393	125,490
A03270-OTHERS	14,000,000	-	-	(2,000,000)	12,000,000	11,999,252	748
A03301-GAS	2,878,000	-	2,059,500	(661,573)	4,275,927	4,075,880	200,047
A03302-WATER	3,115,000	-	1,126,500	(563,236)	3,678,264	3,497,323	180,941
A03303-ELECTRICITY	38,975,000	-	26,211,102	(5,052,951)	60,133,151	59,577,307	555,844
A03304-HOT AND COLD WEATHER CHARGES	750,000	-	100,000	-	850,000	847,136	2,864
A03305-POL FOR GENERATOR	3,233,000	-	1,350,395	(1,492,201)	3,091,194	2,855,285	235,909
A03402-RENT FOR OFFICE BUILDING	56,117,000	-	6,446,000	(13,967,945)	48,595,055	48,041,802	553,253
A03403-RENT FOR RESIDENTIAL BUILDING	26,610,000	-	4,515,060	(8,661,484)	22,463,576	22,696,537	(232,961)
A03407-RATES AND TAXES	1,350,000	-	500,000	(933,250)	916,750	914,259	2,491
A03410-SECURITY	-	-	2,357,116	(357,116)	2,000,000	2,000,000	-
A03602-INSURANCE	70,000	-	200,000	(24,975)	245,025	192,737	52,288
A03603-REGISTRATION	500,000	-	70,000	(500,000)	70,000	102,588	(32,588)
A03801-TRAINING - DOMESTIC	15,482,000	-	-	(15,482,000)	-	-	-
A03805-TRAVELLING ALLOWANCE	53,060,000	-	6,245,000	(6,255,555)	53,049,445	52,549,476	499,969
A03806-TRANSPORTATION OF GOODS	185,000	-	1,600,000	(50,000)	1,735,000	1,733,592	1,408
A03807-P.O.L CHARGES AEROPLANES, HELI, STAFF CA	94,936,000	-	39,033,170	(4,928,148)	129,041,022	126,631,947	2,409,075
A03808-CONVEYANCE CHARGES	3,605,000	-	528,830	(3,008,000)	1,125,830	1,056,651	69,179
A03901-STATIONERY	22,442,000	-	6,116,600	(7,907,086)	20,651,514	20,385,037	266,477
A03902-PRINTING AND PUBLICATION	1,934,000	-	-	(784,200)	1,149,800	1,146,718	3,082
A03905-NEWSPAPERS, PERIODICALS AND BOOKS	1,553,000	-	20,000	(514,334)	1,058,666	969,980	88,686
A03906-UNIFORMS AND PROTECTIVE CLOTHING	20,650,000	-	-	(550,000)	20,100,000	20,099,050	950
A03907-ADVERTISING & PUBLICITY	4,624,000	-	300,000	(2,965,100)	1,958,900	1,303,600	655,300
A03912-EXP ON PAKISTANI DELEGATIONS TO FOREIG	6,503,000	-	500,000	(4,466,000)	2,537,000	2,522,544	14,456
A03913-CONTRIBUTION & SUBSCRIPTION	15,000,000	-	2,100,000	-	17,100,000	36,000	17,064,000
A03915-PAYMENTS TO GOVT. DEPARTMENT FOR SERVI	67,650,000	-	3,981,580	(7,358,994)	64,272,586	64,132,269	140,317
A03917-LAW CHARGES	2,119,000	-	70,000	(2,084,000)	105,000	104,964	36
A03918-EXHIBITIONS, FAIRS AND OTHER NATIONAL	70,000	-	-	-	70,000	69,994	6
A03919-PAYMENTS TO OTHER FOR SERVICES RENDERE	30,532,000	-	4,999,250	(2,861,925)	32,669,325	32,153,886	515,439
A03940-UNFORESEEN EXPENDITURE	-	-	2,700,000	-	2,700,000	2,697,574	2,426
A03953-INVESTIGATION COST	20,968,000	-	5,522,000	(8,015,500)	18,474,500	17,047,700	1,426,800
A03954-ORDINANCE STORE	2,000,000	-	-	(2,000,000)	-	-	-
A03955-OTHER STORE - TEAR GAS/ COMPUTER STATI	5,150,000	-	670,000	(200,000)	5,620,000	5,504,328	115,672
A03959-STIPEND, INCENTIVES, AWARDS AND ALLIED	5,293,000	-	135,000	(2,292,000)	3,136,000	3,134,432	1,568
A03960-EXP ON FOREIGN DELEGATIONS ARRIVING IN	100,000	-	1,169,232	(363,116)	906,116	880,856	25,260
A03970-OTHERS	14,998,000	-	24,303,129	(5,440,658)	33,860,471	33,372,898	487,573
A03990-LIGHT REFRESHMENT DURING OFFICIAL MEET	-	-	7,750	-	7,750	7,750	-
A04106-REIMBURSEMENT OF MEDICAL CHARGES TO PE	10,176,000	-	1,926,400	(3,151,479)	8,950,921	8,695,815	255,106
A04114-SUPERANNUATION ENCASHMENT ON L.P.R	54,500,000	-	2,112,756	(15,272,900)	41,339,856	41,300,210	39,646
A05216-FIN. ASSISTAN TO GOVT EMPL/FAMILIES LU	38,400,000	-	30,000	(30,200,000)	8,230,000	8,230,000	-
A05219-FIN ASIST TO GOVT EMPLY-EXPIRD SRVC-ED	100,000	-	590,700	(200,000)	490,700	489,790	910
A05224-ASSIST PACKAGE FOR FAMILIES OF GOVT EM	50,000,000	-	11,826,680	(25,000,000)	36,826,680	36,800,000	26,680
A05225-ASST PKG FAMILIES OF GOVT EMPLOYEES-MA	2,400,000	-	3,200,000	-	5,600,000	5,600,000	-
A06102-OTHERS SCHOLARSHIPS						1,276	(1,276)
A06103-CASH AWARDS	7,754,000	-	3,563,938	(1,830,000)	9,487,938	8,324,400	1,163,538
A06301-ENTERTAINMENTS & GIFTS	-	-	50,000	(50,000)	-	-	-
A09201-HARDWARE	19,500,000	-	985,000	(11,817,937)	8,667,063	8,628,539	38,524
A09202-SOFTWARE	2,000,000	-	3,594,490	(1,500,000)	4,094,490	4,094,490	-
A09203-I.T. EQUIPMENT	1,100,000	-	500,000	(1,100,000)	500,000	496,447	3,553
A09204-LICENSE FEE FOR SOFTWARE	3,500,000	-	2,365,000	-	5,865,000	5,862,447	2,553
A09501-PURCHASE OF TRANSPORT	24,000,000	-	7,136,000	(27,937)	31,108,063	31,108,063	-
A09601-PURCHASE OF PLANT AND MACHINERY	26,688,000	-	3,999,464	(10,152,253)	20,535,211	19,528,447	1,006,764
A09701-PURCHASE OF FURNITURE AND FIXTURE	16,524,000	-	4,797,000	(6,168,818)	15,152,182	14,418,466	733,716
A13001-TRANSPORT	37,989,000	-	9,469,734	(4,450,778)	43,007,956	42,397,081	610,875
A13101-MACHINERY AND EQUIPMENT	8,684,000	-	1,328,000	(1,318,777)	8,693,223	8,310,958	382,265
A13201-FURNITURE AND FIXTURES	3,711,000	-	1,405,400	(919,250)	4,197,150	4,065,011	132,139
A13301-OFFICE BUILDINGS	8,500,000	-	100,000	(626,407)	7,973,593	7,951,214	22,379
A13701-HARDWARE	2,250,000	-	2,900,000	(1,426,988)	3,723,012	3,697,329	25,683
A13702-SOFTWARE	34,000	-	-	(34,000)	-	-	-
A13703-I.T. EQUIPMENT	350,000	-	200,000	(278,500)	271,500	271,485	15
A13801-MAINTENANCE OF PARKS & GARDENS	375,000	-	450,000	(120,000)	705,000	704,702	298
Total (Rs.)	5,171,033,000	946,000,000	480,244,772	(440,248,772)	6,157,029,000	6,260,885,108	(103,856,108)