

**BUDGET & EXPENDITURE OF AYUB AGRICULTURE RESEARCH
INSTITUTE FAISALABAD. UP TO DECEMBER, 2022.**

Classification Code No.		Approved Budget of Expenditure for 2022-23	Budget After Re- Appropriatio n from other heads Modified.	Actual Expenditure 2022-23
1	2	3	4	5
A01101	Pay of Officers	452091000		429357496
A01102	Personal Pay	27444000		25415634
A01103	Special pay	61000		19954
A01105		0		12419
A01106	Pay of Contract Staff	1218000		100400
A01150		0		0
A01151	Pay of Other Staff	394563000		399713039
A01152	Personal Pay	397000		351790
A01156	Pay of Contract Staff	3396000		57570
A01170	Others	0		3600
A01201	Senior Post Allowance	10000		89
A01202	House Rent Allowance	72978000		47351663
A01203	Conveyance Allowance	85845000		53407695
A01204		0		0
A01205	Dernes Allowance.	0		0
A01206	Local Compensatory Allow.	0		1550
A01207	Washing Allowance	173000		119560
A01208	Dress Allowance.	3000		0
A01209	Special Addi. Allow.	0		0
A0120-D	Integrated Allowance	3444000		2814742
A0120R		0		0
A0120 X	Adhoc Relief Allow, 2010	0		21280
A01210		0		0
A01211	Hill Allowance	699000		358000
A01216	Qualification Allowance	36045000		24690372
A01217	Medical Allowance	57039000		35953811
A0121 B	Health Professional Allow.	82000		0
A0121 A	Adhoc Relief Allow.2011	0		0
A0121 M	Adhoc Relief Allow 2012	0		0
A0121 N	Personal Allowance	21299000		17561770
A0121 T	Adhoc Relief Allow, 2013	0		0
A0121Z	Adhoc Relif Allow 2014	0		0
A01224	Entertainment Allow.	102000		114966
A0122C	Adhoc Relif Allow 2015	0		0
A0122 M	Adhoc Relief Allow, 2016	44858000		167531
A01226	Computer Allowance	8000		6750
A0122 N	Special C.A To Disable.	1086000		2386923
A0122 Y	Adhoc Relief Allow. 2017	58768000		281184
A01230		0		0
A01238	All Charges	60000		0
A0123A		0		0
A01239	Special Allowance.	0		740
A0123 G	Adhoc Relief Allow.2018	58772000		264727

A0123 P	Adhoc Relief Allow.2019	45887000		199465
A0124F	Adhoc. Relief Alow 2021	58556000		233340
A0124H	Special Allowance. 2021	89102000		43963169
A0124R	Special Allowance. 2022	0		84817950
A0124 T	Special Allowance. 2022	0		73412122
A01242		0		0
A01243		0		0
A01244		0		0
A01248		0		0
A01260		0		0
A01261		0		0
A01262	Special Allowance.	0		0
A01263	Research Allowance.	65787000		38635543
A01264	Technical Allowance.	3126000		2402100
A01250		0		0
A01252	Non-Practicing Allowance	29000		0
A01270	Others	21416000		2256433
A012-1	Regular Allowances	725174000	0	431423475
A01273	Honorarium	6315000		21000
A01274	Medical Charges	2938000		2146241
A01277	Contingent Paid Staff	26628000		17222800
A01278	Leave Salary	0		0
A012-2	Total Other Allowances:-	35881000	0	19390041
A01	Total Employees Related Expenses:-	1640225000	0	1305845418
A03201	Postage & Telegraph	756000		151600
A03202	Telephone & Trunk Calls	5092000		2667982
A03203	Telex Teleprinter & Fax	2000		0
A03204	Electric Communication	240000		86620
A03205	Courier & Pilot Service	108000		15581
A032	Total Communication:-	6198000	0	2921783
A03301	Gas Charges	6030000		1529034
A03302	Water Charges	508000		82483
A03303	Electricity Charges	64430000		66332368
A03304	Hot & Cold Weather Charges	1480000		1111799
A03305	POL for Generator	1266000		872127
A03370	Others	318000		0
A033	Total Utilities:-	74032000	0	69927811
A03402	Rent for Office Buildings	208000		7620
A03403	Rent for Residential Buildings	0		0
A03404	Rent Other Buildings	110000		48000
A03405	Rent Other than on Residential Buildings	116000		85980
A03407	Rates & Taxes	4274000		1318803
A03408	Rent of Machinery & Equipment	30000		0
A03470	Others	0		0
A034	Total Occupancy Costs:-	4738000	0	1460403
A03801	Training Allowance	0		0
A03805	Traveling Allowance	36594000		20664572
A03806	Transportation of Goods	1088000		304250
A03807	P.O.L. Charges	71970000		59218982
A03808	Conveyance Charges.	0		0
A03809	C.N.G. Charges	0		0
A03825	Travelling Allowance.	0		0
A038	Total Travel & Transport	109652000	0	80187804

A03901	Stationery	7658000		5050939
A03902	Printing & Publication.	3208000		1050934
A03903	Conference/ Seminar/ Workshop/ Symposia.	34000		33930
A03905	Newspaper & Periodicals	1572000		238188
A03906	Uniform & liveries	600000		328770
A03907	Advertising & Publicity	2188000		868079
A03915	Payment to Govt.Deptt.for Service Rendered	3902000		913900
A03917	Law Charges	16000		0
A03918	Exhibition, Fair & Other Celebrations	874000		398368
A03919	Payment to Other for Service Rendered	12637000		5270689
A03927	Purchase of Drugs & Medicine	936000		44997
A03936	Foreign Trg.	120000		45000
A03942	Cost of Other Stores	28184000		14737413
A03955	Computer Stationery	2038000		1203274
A03970	Others	14458000		10269032
A039	Total General:-	78425000	0	40453513
A03	Total Operating Expenses:-	273045000	0	194951314
A04114	Encashment of LPR	72954000		27367262
A05216	Financial Assistance	42000000		10100000
A06301	Entertainment & Gifts	526000		180911
A09201	Hardware	282000		148649
A09202	Software	28000		0
A09203	IT	3120000		1162528
A09302	Fertilizer	42056000		19642112
A09370	Others	840000		440100
A09411	General Utility Chemicals	274000		41422
A09412	Specific utility Chemicals	22102000		7287536
A09414	Insecticides	11626000		7781010
A09470	Others	1080000		799076
A09501	Purchase of Transport.	0		0
A09601	Purchase of Plant & Machinery	5100000		880500
A09701	Purchase of Furniture	318000		269802
A12470	Others	0		0
A09	Total Physical Assets:-	86826000	0	38452735
A12301	Main Embankment	0		0
A13001	Transport	19408000		11309193
A13101	Machinery & Equipment	18380000		10186927
A13201	Furniture & Fixture	4478000		1682282
A13301	Office Building.	0		0
A13302	Residence Building.	0		0
A13303	Other Building.	0		0
A13304	Structres.	0		0
A13370	Repir & Maintance of Bulding.	0		0
A13701	Hardware	2222000		1005167
A13702	Software	1242000		745869
A13703	Repair of I.T	222000		141686
A013	Total:-	45952000	0	25071124
G. TOTAL:-		2161528000	0	1601968764