

**Budget & Expenditure of Ayub Agriculture Research Institute Faisalabad.**  
Up to **JUNE, 2020.**

Classification Code No.		Approved Budget of Expenditure for 2019-20	Budget After Re-Appropriation from other heads Modified.	Actual Expenditure 2019-20
1	2	3		6
A01101	Pay of Officers	670354000		667,090,244
A01102	Personal Pay	49755000		49002802
A01103	Special pay	227000		221449
A01106	Pay of Contract Staff	9913000		4188201
A01150		0		349363
A01151	Pay of Other Staff	596179000		590985882
A01152	Personal Pay	706000		669334
A01156	Pay of Contract Staff	11625000		9541313
A01170	Others	129000		535017
A01201	Senior Post Allowance	15000		15000
A01202	House Rent Allowance	109947000		108,464,594
A01203	Conveyance Allowance	121066000		119653806
A01205	Dernes Allowance.	0		0
A01206	Local Compensatory Allow.	0		0
A01207	Washing Allowance	252000		242869
A01208	Dress Allowance.	2000		1800
A01209	Special Addi. Allow.	0		
A0120-D	Integrated Allowance	3035000		3013797
A0120R		48000		48244
A0120 X	Adhoc Relief Allow, 2010	0		25601
A01211	Hill Allowance	761000		761000
A01216	Qualification Allowance	52048000		51192650
A01217	Medical Allowance	84757000		83610104
A0121 B	Health Professional Allow.	0		
A0121 N	Personal Allowance	23768000		23926819
A0121 T	Adhoc Relief Allow, 2013	0		287
A01224	Entertainment Allow.	98000		86579
A0122 M	Adhoc Relief Allow, 2016	102572000		101492514
A01226	Computer Allowance	14000		13500
A0122 N	Special C.A To Disable.	2868000		2829157
A0122 Y	Adhoc Relief Allow. 2017	133200000		132056837
A01238	All Charges	490000		238970
A01239	Special Allowance.	25000		-22683
A0123 G	Adhoc Relief Allow.2018	132585000		131802040
A0123 P	Adhoc Relief Allow.2019	98070000		96992006
A01242		0		29
A01243				36000
A01263	Research Allowance.	130645000		119178770

A01264	Technical Allowance.	4195000		3775178
A01252	Non-Practicing Allowance	0		2220
A01270	Others	33781000		33192518
<b>A012-1</b>	<b>Regular Allowances</b>	<b>1034242000</b>		<b>1012630206</b>
A01273	Honorarium	11135000		11272720
A01274	Medical Charges	2982000		2546549
A01277	Contingent Paid Staff	38912000		38823554
A01278	Leave Salary	0		
<b>A012-2</b>	<b>Total Other Allowances:-</b>	<b>53029000</b>		<b>52642823</b>
<b>A01</b>	<b>Total Employees Related Expenses:-</b>	<b>2426159000</b>		<b>2387856634</b>
A03201	Postage & Telegraph	868000		799308
A03202	Telephone & Trunk Calls	7452000		7160326
A03203	Telex Teleprinter & Fax	1000		664
A03204	Electric Communication	272000		248850
A03205	Courier & Pilot Service	152000		128088
<b>A032</b>	<b>Total Communication:-</b>	<b>8745000</b>		<b>8337236</b>
A03301	Gas Charges	6187000		5978964
A03302	Water Charges	211000		173473
A03303	Electricity Charges	67922000		66685674
A03304	Hot & Cold Weather Charges	2081000		2049545
A03305	POL for Generator	1216000		1198432
A03370	Others	424000		423684
<b>A033</b>	<b>Total Utilities:-</b>	<b>78041000</b>		<b>76509772</b>
A03402	Rent for Office Buildings	291000		282814
A03403	Rent for Residential Buildings	0		
A03404	Rent Other Buildings	3000		3125
A03405	Rent Other than on Residential Buildings	92000		82549
A03407	Rates & Taxes	3202000		3103775
A03408	Rent of Machinery & Equipment	28000		27980
A03470	Others	0		
<b>A034</b>	<b>Total Occupancy Costs:-</b>	<b>3616000</b>		<b>3500243</b>
A03801	Training Allowance	0		
A03805	Traveling Allowance	41062000		40245465
A03806	Transportation of Goods	1274000		1263959
A03807	P.O.L. Charges	96450000		95023229
A03808	Conveyance Charges.	0		0
A03809	C.N.G. Charges	0		0
A03825	Travelling Allowance.	0		0
<b>A038</b>	<b>Total Travel &amp; Transport</b>	<b>138786000</b>		<b>136532653</b>
A03901	Stationery	10388000		10307213
A03902	Printing & Publication.	3889000		3842849
A03903	Conference/ Seminar/ Workshop/ Symposia.	38000		37886
A03905	Newspaper & Periodicals	1828000		1758963

A03906	Uniform & liveries	299000		296942
A03907	Advertising & Publicity	3270000		3062983
A03915	Payment to Govt. Deptt. for Service Rendered	6271000		5679731
A03917	Law Charges	5000		5500
A03918	Exhibition, Fair & Other Celebrations	651000		640690
A03919	Payment to Other for Service Rendered	18636000		18234946
A03927	Purchase of Drugs & Medicine	230000		229997
A03936	Foreign Trg.	2613000		2611860
A03942	Cost of Other Stores	45081000		44680793
A03955	Computer Stationery	2782000		2725349
A03970	Others	20710000		20486818
<b>A039</b>	<b>Total General:-</b>	<b>116691000</b>		<b>114602520</b>
<b>A03</b>	<b>Total Operating Expenses:-</b>	<b>345879000</b>		<b>339482424</b>
<b>A04114</b>	<b>Encashment of LPR</b>	<b>34800000</b>		<b>34648524</b>
<b>A05216</b>	<b>Financial Assistance</b>	<b>22100000</b>		<b>22400000</b>
<b>A06301</b>	<b>Entertainment &amp; Gifts</b>	<b>413000</b>		<b>410740</b>
A09201	Hardware	287000		239781
A09202	Software	28000		27940
A09203	IT	4197000		4191577
A09302	Fertilizer	40657000		40620033
A09370	Others	935000		933661
A09411	General Utility Chemicals	216000		201991
A09412	Specific utility Chemicals	24352000		23150777
A09414	Insecticides	12544000		12512562
A09470	Others	1117000		1114705
A09501	Purchase of Transport.	0		
A09601	Purchase of Plant & Machinery	27594000		27090515
A09701	Purchase of Furniture	336000		335674
A12470	Others	0		0
<b>A09</b>	<b>Total Physical Assets:-</b>	<b>112263000</b>		<b>110419216</b>
A12301	Main Embankment	0		
A13001	Transport	25433000		25224166
A13101	Machinery & Equipment	25148000		24862047
A13201	Furniture & Fixture	5744000		5563521
A13301	Office Building.	0		
A13302	Residence Building.	0		
A13303	Other Building.	0		
A13304	Structres.	0		
A13370	Repair & Maintance of Bulding.	0		
A13701	Hardware	2717000		2693495
A13702	Software	1581000		1578424
A13703	Repair of I.T	232000		226731
<b>A013</b>	<b>Total:-</b>	<b>60855000</b>		<b>60148384</b>
<b>G. TOTAL:-</b>		<b>3002469000</b>		<b>2955365922</b>

