

## Budget & Expenditure of Ayub Agriculture Research Institute Faisalabad. Up to JUNE, 2021.

Classification Code No.		Approved Budget of Expenditure for 2020-21	Budget After Re- Appropriation from other heads Modified.	Actual Expenditure 2020-21
1	2	3	4	5
<b>A01101</b>	<b>Pay of Officers</b>	<b>645040000</b>		<b>635457901</b>
<b>A01102</b>	<b>Personal Pay</b>	<b>52003000</b>		<b>50122442</b>
<b>A01103</b>	<b>Special pay</b>	<b>217000</b>		<b>190404</b>
<b>A01105</b>		<b>0</b>		<b>74064</b>
<b>A01106</b>	<b>Pay of Contract Staff</b>	<b>2468000</b>		<b>2012390</b>
<b>A01150</b>		<b>0</b>		<b>0</b>
<b>A01151</b>	<b>Pay of Other Staff</b>	<b>573863000</b>		<b>568395322</b>
<b>A01152</b>	<b>Personal Pay</b>	<b>591000</b>		<b>460959</b>
<b>A01156</b>	<b>Pay of Contract Staff</b>	<b>5835000</b>		<b>4162640</b>
<b>A01170</b>	<b>Others</b>	<b>1281000</b>		<b>1444251</b>
A01201	Senior Post Allowance	5000		<b>5000</b>
A01202	House Rent Allowance	105890000		<b>103772462</b>
A01203	Conveyance Allowance	116454000		<b>115213910</b>
A01204		0		<b>1503</b>
A01205	Dernes Allowance.	0		<b>0</b>
A01206	Local Compensatory Allow.	0		<b>0</b>
A01207	Washing Allowance	249000		<b>241816</b>
A01208	Dress Allowance.	5000		<b>1800</b>
A01209	Special Addi. Allow.	0		<b>0</b>
A0120-D	Integrated Allowance	3050000		<b>2988819</b>
A0120R		0		<b>0</b>
A0120 X	Adhoc Relief Allow, 2010	721000		<b>720199</b>
A01210		0		<b>6000</b>
A01211	Hill Allowance	811000		<b>794977</b>
A01216	Qualification Allowance	50129000		<b>49597824</b>
A01217	Medical Allowance	80319000		<b>79490864</b>
A0121 B	Health Professional Allow.	0		<b>0</b>
A0121 A	Adhoc Relief Allow.2011	193000		<b>192000</b>
A0121 M	Adhoc Relief Allow 2012	0		<b>1260</b>
A0121 N	Personal Allowance	32449000		<b>32577181</b>
A0121 T	Adhoc Relief Allow, 2013	0		<b>3441</b>
A0121Z	Adhoc Relif Allow 2014	0		<b>1710</b>
A01224	Entertainment Allow.	59000		<b>60400</b>
A0122C	Adhoc Relif Allow 2015	0		<b>1056</b>
A0122 M	Adhoc Relief Allow, 2016	94774000		<b>94083667</b>
A01226	Computer Allowance	9000		<b>9000</b>
A0122 N	Special C.A To Disable.	2865000		<b>2850442</b>
A0122 Y	Adhoc Relief Allow. 2017	127512000		<b>126169154</b>
A01230		0		<b>315</b>
A01238	All Charges	249000		<b>77593</b>
A0123A		0		<b>9649</b>
A01239	Special Allowance.	0		<b>8942</b>
A0123 G	Adhoc Relief Allow.2018	127410000		<b>125966868</b>

A0123 P	Adhoc Relief Allow.2019	94197000		93284033
A01242		0		0
A01243		0		29262
A01244		0		14000
A01248		0		19040
A01260		0		2837
A01261		0		1391
A01262	Special Allowance.	15000		0
A01263	Research Allowance.	103908000		102315174
A01264	Technical Allowance.	6307000		5399804
A01252	Non-Practicing Allowance	0		0
A01270	Others	19657000		17517415
<b>A012-1</b>	<b>Regular Allowances</b>	<b>967237000</b>	<b>0</b>	<b>953430808</b>
A01273	Honorarium	9296000		9254690
A01274	Medical Charges	9152000		3596820
A01277	Contingent Paid Staff	49010000		48910165
A01278	Leave Salary	0		0
<b>A012-2</b>	<b>Total Other Allowances:-</b>	<b>67458000</b>	<b>0</b>	<b>61761675</b>
<b>A01</b>	<b>Total Employees Related Expenses:-</b>	<b>2315993000</b>	<b>0</b>	<b>2277512856</b>
A03201	Postage & Telegraph	1039000		1020925
A03202	Telephone & Trunk Calls	8026000		7648016
A03203	Telex Teleprinter & Fax	0		0
A03204	Electric Communication	555000		541562
A03205	Courier & Pilot Service	138000		117204
<b>A032</b>	<b>Total Communication:-</b>	<b>9758000</b>	<b>0</b>	<b>9327707</b>
A03301	Gas Charges	9812000		9368648
A03302	Water Charges	256000		246328
A03303	Electricity Charges	96186000		95177843
A03304	Hot & Cold Weather Charges	2296000		2212674
A03305	POL for Generator	1978000		1974141
A03370	Others	517000		516753
<b>A033</b>	<b>Total Utilities:-</b>	<b>111045000</b>	<b>0</b>	<b>109496387</b>
A03402	Rent for Office Buildings	578000		574383
A03403	Rent for Residential Buildings	0		0
A03404	Rent Other Buildings	4000		3125
A03405	Rent Other than on Residential Buildings	114000		108397
A03407	Rates & Taxes	4584000		4416840
A03408	Rent of Machinery & Equipment	27000		27000
A03470	Others	0		0
<b>A034</b>	<b>Total Occupancy Costs:-</b>	<b>5307000</b>	<b>0</b>	<b>5129745</b>
A03801	Training Allowance	0		0
A03805	Traveling Allowance	65663000		65287420
A03806	Transportation of Goods	1344000		1239746
A03807	P.O.L. Charges	111078000		110575680
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>178085000</b>	<b>0</b>	<b>177102846</b>
A03901	Stationery	11397000		11387697
A03902	Printing & Publication.	5326000		5322961
A03903	Conference/ Seminar/ Workshop/ Symposia.	95000		94842

A03905	Newspaper & Periodicals	2153000		<b>1938150</b>
A03906	Uniform & liveries	469000		<b>467405</b>
A03907	Advertising & Publicity	3289000		<b>2774851</b>
A03915	Payment to Govt.Deptt.for Service Rendered	17504000		<b>16977212</b>
A03917	Law Charges	4000		<b>4000</b>
A03918	Exhibition, Fair & Other Celebrations	1137000		<b>1125830</b>
A03919	Payment to Other for Service Rendered	32766000		<b>32055077</b>
A03927	Purchase of Drugs & Medicine	225000		<b>224999</b>
A03936	Foreign Trg.	0		<b>0</b>
A03942	Cost of Other Stores	45718000		<b>45636053</b>
A03955	Computer Stationery	3729000		<b>3714495</b>
A03970	Others	24261000		<b>24244547</b>
<b>A039</b>	<b>Total General:-</b>	<b>148073000</b>	<b>0</b>	<b>145968119</b>
<b>A03</b>	<b>Total Operating Expenses:-</b>	<b>452268000</b>	<b>0</b>	<b>447024804</b>
<b>A04114</b>	<b>Encashment of LPR</b>	<b>151296000</b>		<b>146981617</b>
<b>A05216</b>	<b>Financial Assistance</b>	<b>46200000</b>		<b>43700000</b>
<b>A06301</b>	<b>Entertainment &amp; Gifts</b>	<b>623000</b>		<b>621968</b>
A09201	Hardware	554000		<b>552670</b>
A09202	Software	44000		<b>43967</b>
A09203	IT	5589000		<b>5585387</b>
A09302	Fertilizer	58898000		<b>58752790</b>
A09370	Others	1793000		<b>1790483</b>
A09411	General Utility Chemicals	337000		<b>336899</b>
A09412	Specific utility Chemicals	34802000		<b>34786508</b>
A09414	Insecticides	20590000		<b>20584547</b>
A09470	Others	1997000		<b>1995921</b>
A09501	Purchase of Transport.	0		<b>0</b>
A09601	Purchase of Plant & Machinery	13269000		<b>13263396</b>
A09701	Purchase of Furniture	1396000		<b>1395922</b>
A12470	Others	0		<b>0</b>
<b>A09</b>	<b>Total Physical Assets:-</b>	<b>139269000</b>	<b>0</b>	<b>139088490</b>
A12301	Main Embankment	0		<b>0</b>
A13001	Transport	35367000		<b>35297611</b>
A13101	Machinery & Equipment	30075000		<b>30054614</b>
A13201	Furniture & Fixture	6832000		<b>6827101</b>
A13301	Office Building.	0		<b>0</b>
A13302	Residence Building.	0		<b>0</b>
A13303	Other Building.	0		<b>0</b>
A13304	Structres.	0		<b>0</b>
A13370	Repir & Maintance of Bulding.	0		<b>0</b>
A13701	Hardware	3676000		<b>3672908</b>
A13702	Software	1986000		<b>1812551</b>
A13703	Repair of I.T	519000		<b>518807</b>
<b>A013</b>	<b>Total:-</b>	<b>78455000</b>	<b>0</b>	<b>78183592</b>
<b>G. TOTAL:-</b>		<b>3184104000</b>	<b>0</b>	<b>3133113327</b>