

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

Classification Code No.		Approved Budget of Expenditure for 2021-22	Budget After Re-Appropriation from other heads Modified.	Actual Expenditure 2021-22
1	2	3	4	5
A01101	Pay of Officers	565335000		597359336
A01102	Personal Pay	44085000		43883281
A01103	Special pay	64000		64180
A01105		0		0
A01106	Pay of Contract Staff	442000		455080
A01150		0		0
A01151	Pay of Other Staff	546929000		552661473
A01152	Personal Pay	576000		574079
A01156	Pay of Contract Staff	811000		848210
A01170	Others	0		0
A01201	Senior Post Allowance	0		0
A01202	House Rent Allowance	99395000		98105640
A01203	Conveyance Allowance	110449000		109091432
A01204		0		0
A01205	Dernes Allowance.	0		0
A01206	Local Compensatory Allow.	0		0
A01207	Washing Allowance	254000		220089
A01208	Dress Allowance.	1000		30750
A01209	Special Addi. Allow.	0		0
A0120-D	Integrated Allowance	6000000		5470156
A0120R		0		0
A0120 X	Adhoc Relief Allow, 2010	0		53720
A01210		0		3000
A01211	Hill Allowance	732000		732000
A01216	Qualification Allowance	50002000		49786214
A01217	Medical Allowance	76110000		74516022
A0121 B	Health Professional Allow.	25000		4930
A0121 A	Adhoc Relief Allow.2011	0		0
A0121 M	Adhoc Relief Allow 2012	0		0
A0121 N	Personal Allowance	37113000		36686920
A0121 T	Adhoc Relief Allow, 2013	0		0
A0121Z	Adhoc Relif Allow 2014	0		0
A01224	Entertainment Allow.	275000		266845
A0122C	Adhoc Relif Allow 2015	0		-11296
A0122 M	Adhoc Relief Allow, 2016	87261000		86038532
A01226	Computer Allowance	9000		9000
A0122 N	Special C.A To Disable.	2834000		2777764
A0122 Y	Adhoc Relief Allow. 2017	121164000		119486192
A01230		0		0
A01238	All Charges	78000		20880
A0123A		0		0
A01239	Special Allowance.	6000		19651
A0123 G	Adhoc Relief Allow.2018	120663000		119335862

A0123 P	Adhoc Relief Allow.2019	90160000		88977525
A0124F	Adhoc. Relief Alow 2021	118061000		117933960
A0124H	Special Allowance. 2021	103446000		105028384
A01242		0		0
A01243		0		0
A01244		0		0
A01248		0		30372
A01260		0		10845
A01261		0		0
A01262	Special Allowance.	0		0
A01263	Research Allowance.	81388000		79317045
A01264	Technical Allowance.	5573000		5583630
A01250		0		0
A01252	Non-Practicing Allowance	10000		0
A01270	Others	6788000		4778591
A012-1	Regular Allowances	1117797000	0	1104304655
A01273	Honorarium	23229000		23166359
A01274	Medical Charges	6083000		5979145
A01277	Contingent Paid Staff	55000000		54881606
A01278	Leave Salary	0		0
A012-2	Total Other Allowances:-	84312000	0	84027110
A01	Total Employees Related Expenses:-	2360351000	0	2384177404
A03201	Postage & Telegraph	1263000		1241950
A03202	Telephone & Trunk Calls	8493000		8017218
A03203	Telex Teleprinter & Fax	0		0
A03204	Electric Communication	400000		374083
A03205	Courier & Pilot Service	161000		123886
A032	Total Communication:-	10317000	0	9757137
A03301	Gas Charges	6627000		6095246
A03302	Water Charges	384000		377636
A03303	Electricity Charges	147027000		107501595
A03304	Hot & Cold Weather Charges	2124000		2090955
A03305	POL for Generator	1900000		1770019
A03370	Others	650000		642719
A033	Total Utilities:-	158712000	0	118478170
A03402	Rent for Office Buildings	326000		312956
A03403	Rent for Residential Buildings	0		0
A03404	Rent Other Buildings	109000		99625
A03405	Rent Other than on Residential Buildings	130000		117814
A03407	Rates & Taxes	4297000		4131821
A03408	Rent of Machinery & Equipment	40000		39730
A03470	Others	0		0
A034	Total Occupancy Costs:-	4902000	0	4701946
A03801	Training Allowance	0		0
A03805	Traveling Allowance	60404000		60094530
A03806	Transportation of Goods	1907000		1780527
A03807	P.O.L. Charges	112960000		111298294
A03808	Conveyance Charges.	0		0
A03809	C.N.G. Charges	0		0
A03825	Travelling Allowance.	0		0
A038	Total Travel & Transport	175271000	0	173173351
A03901	Stationery	12720000		12666860
A03902	Printing & Publication.	6451000		6379274

A03903	Conference/ Seminar/ Workshop/ Symposia.	152000		122967
A03905	Newspaper & Periodicals	2157000		2065787
A03906	Uniform & liveries	564000		558156
A03907	Advertising & Publicity	3933000		3801353
A03915	Payment to Govt.Deptt.for Service Rendered	7001000		6757928
A03917	Law Charges	5000		4000
A03918	Exhibition, Fair & Other Celebrations	1143000		1143327
A03919	Payment to Other for Service Rendered	23309000		22997540
A03927	Purchase of Drugs & Medicine	96000		95844
A03936	Foreign Trg.	320000		319870
A03942	Cost of Other Stores	49301000		48830679
A03955	Computer Stationery	3593000		3582073
A03970	Others	26045000		25961727
A039	Total General:-	136790000	0	135287385
A03	Total Operating Expenses:-	485992000	0	441397989
A04114	Encashment of LPR	110619000		107123052
A05216	Financial Assistance	42900000		40400000
A06301	Entertainment & Gifts	908000		889065
A09201	Hardware	463000		460166
A09202	Software	170000		169624
A09203	IT	6000000		5997517
A09302	Fertilizer	69777000		69578901
A09370	Others	1900000		1899150
A09411	General Utility Chemicals	458000		457674
A09412	Specific utility Chemicals	37747000		37189194
A09414	Insecticides	21354000		21323232
A09470	Others	2050000		2049669
A09501	Purchase of Transport.	0		0
A09601	Purchase of Plant & Machinery	8000000		7989653
A09701	Purchase of Furniture	500000		499849
A12470	Others	0		0
A09	Total Physical Assets:-	148419000	0	147614629
A12301	Main Embankment	0		0
A13001	Transport	36604000		36568655
A13101	Machinery & Equipment	34077000		33971525
A13201	Furniture & Fixture	7652000		7640722
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	4002000		3958224
A13702	Software	2170000		2162834
A13703	Repair of I.T	450000		449407
A013	Total:-	84955000	0	84751367
G. TOTAL:-		3234144000	0	3206353506