

**Budget & Expenditure of Ayub Agriculture Research Institute  
Faisalabad. Up to **JUNE, 2019.****

Classification Code No.		Approved Budget of Expenditure for 2018-2019	Budget After Re-Appropriation from other heads Modified.	Actual Expenditure 2018-2019
1	2	3	4	5
<b>A01101</b>	<b>Pay of Officers</b>	<b>708972000</b>	<b>0</b>	<b>693824496</b>
A0110-2	Personal Pay	51564000	0	50853817
A0110-3	Special pay	252000	0	250107
A0110-6	Pay of Contract Staff	7210000	0	7111021
<b>Total</b>		<b>59026000</b>	<b>0</b>	<b>58214945</b>
<b>A01151</b>	<b>Pay of Other Staff</b>	<b>642789000</b>	<b>0</b>	<b>623198777</b>
<b>A01152</b>	<b>Personal Pay</b>	<b>962000</b>	<b>0</b>	<b>826023</b>
<b>A01156</b>	<b>Pay of Contract Staff</b>	<b>10406000</b>	<b>0</b>	<b>12202782</b>
<b>A01170</b>	<b>Others</b>	<b>317000</b>	<b>0</b>	<b>253404</b>
A01201	Senior Post Allowance	15000	0	15000
A01202	House Rent Allowance	117649000	0	114278418
A01205	Dernes Allowance.	0	0	-160
A01206	Dress Allowance.	0	0	0
A01203	Conveyance Allowance	131429000	0	126026531
A01207	Washing Allowance	243000	0	223741
A01208	Dress Allowance.	3000	0	1500
A01209	Special Addi. Allow.	0	0	0
A0120-D	Integrated Allowance	3218000	0	3145160
A01211	Hill Allowance	904000	0	850358
A0120X	Adhoc Relief Allow,2010	0	0	223286
A01216	Qualification Allowance	54035000	0	52545529
A01217	Medical Allowance	91910000	0	88927526
A0121A	Adhoc Relief , 2011	0	0	19992
A0120B	Dress Allowance	0	0	-6150
A0121B	Health Professional Allow.	0	0	0
A012036	Deputation Allowance.	0	0	0
A0120 P	Adhoc Relief Allow, 2009	0		0
A0121Z	Adhoc. Relief,2014	4000	0	4519
A0122C	Adhoc Relief,2015	0	0	2097
A0121M	Adhoc Relief ,2012	0	0	20450
A01224	Entertainment Allow.	76000	0	58250
A0121T	Adhoc Relief ,2013	0	0	18469
A0122 M	Adhoc Relief,2016	110950000	0	109133884
A0122Y	Adhoc Relief Allow. 2017	141357000	0	138523162
A0123G	Adhoc Relief Allow. 2018	138000000	0	136623424
A01244	Adhoc Relief Allow 2005	0	0	0

A01262	Special Relief Allowance 2005	0	0	3240
A01226	Computer Allowance	27000	0	27000
A01238	All Charges	500000	0	272394
A01239	Special Allowance.	0	0	27401
A01252	Non-Practicing Allowance	0	0	0
A0122 P	Special Health Allowance.	0	0	4657
A0122N	Special C.A To Disable.	1502000	0	1406496
A01263	Research Allowance.	0	0	426082
A0121 N	Personal Allowance.	15649000		15605629
A01270	Others	49556000	0	48581617
<b>A012-1</b>	<b>Regular Allowances</b>	<b>857027000</b>	<b>0</b>	<b>836989502</b>
A01273	Honorarium	17875000	0	17566608
A01274	Medical Charges	3181000	0	2665339
A01277	Contingent Paid Staff	33260000	0	33164704
A01278	Leave Salary	0	0	105651
<b>A012-2</b>	<b>Total Other Allowances:-</b>	<b>54316000</b>	<b>0</b>	<b>53502302</b>
<b>A01</b>	<b>Total Employees Related Expenses:-</b>	<b>2333815000</b>	<b>0</b>	<b>2279012231</b>
A03201	Postage & Telegraph	719000	0	635696
A03202	Telephone & Trunk Calls	7818000	0	7312325
A03203	Telex Teleprinter & Fax	1000	0	0
A03204	Electric Communication	320000	0	315309
A03205	Courier & Pilot Service	100000	0	92124
<b>A032</b>	<b>Total Communication:-</b>	<b>8958000</b>	<b>0</b>	<b>8355454</b>
A03301	Gas Charges	6087000	0	5781639
A03302	Water Charges	355000	0	293290
A03303	Electricity Charges	81180000	0	78339263
A03304	Hot & Cold Weather Charges	1520000	0	1511514
A03305	POL for Generator	30000	0	31112
A03370	Others	214000	0	213650
<b>A033</b>	<b>Total Utilities:-</b>	<b>89386000</b>	<b>0</b>	<b>86170468</b>
A03402	Rent for Office Buildings	412000	0	390460
A03403	Rent for Residential Buildings	0	0	0
A03404	Rent Residential Buildings	4000	0	3950
A03405	Rent Other than on Residential Buildings	161000	0	160002
A03407	Rates & Taxes	3985000	0	3845267
A03408	Rent of Machinery & Equipment	68000	0	67331
A03470	Others	0	0	0
<b>A034</b>	<b>Total Occupancy Costs:-</b>	<b>4630000</b>	<b>0</b>	<b>4467010</b>

A03801	Training Allowance	0	0	0
A03805	Traveling Allowance	72886000	0	72349401
A03806	Transportation of Goods	955000	0	933130
A03807	P.O.L. Charges	119634000	0	119080644
A03808	Conveyance Charges.	0	0	0
A03809	C.N.G. Charges	0	0	0
A03825	Travelling Allowance.	1000	0	0
<b>A038</b>	<b>Total Travel &amp; Transport</b>	<b>193476000</b>	<b>0</b>	<b>192363175</b>
A03901	Stationery	10108000	0	10061483
A03902	Printing & Publication	2597000	0	2589582
A03903	Conference/ Seminar/ Workshop/ Symposia	0	0	0
A03905	Newspaper & Periodicals	915000	0	897500
A03906	Uniform & liveries	212000	0	206863
A03907	Advertising & Publicity	3974000	0	3847496
A03915	Payment to Govt. Deptt. for Service Rendered	9619000	0	9080936
A03917	Law Charges	30000	0	23400
A03918	Exhibition, Fair & Other Celebrations	856000	0	853035
A03919	Payment to Other for Service Rendered	23058000	0	22213043
A03927	Purchase of Drugs & Medicine	64000	0	63996
A03936	Foreign Trg.	0	0	0
A03942	Cost of Other Stores	28646000	0	28753498
A03955	Computer Stationery	1760000	0	1731070
A03970	Others	11782000	0	11756269
<b>A039</b>	<b>Total General:-</b>	<b>93621000</b>	<b>0</b>	<b>92078171</b>
<b>A03</b>	<b>Total Operating Expenses:-</b>	<b>390071000</b>	<b>0</b>	<b>383434278</b>
<b>A04114</b>	<b>Encashment of LPR</b>	<b>113254000</b>	<b>0</b>	<b>109717569</b>
<b>A05216</b>	Financial Assistance	31600000	0	30800000
<b>A05</b>	<b>Total Grants Subsidies</b>	<b>31600000</b>	<b>0</b>	<b>30800000</b>
<b>A06301</b>	Entertainment & Gifts	186000	0	162306
<b>A06</b>	<b>Total:-</b>	<b>186000</b>	<b>0</b>	<b>162306</b>
A09201	Hardware	1000		
A09202	Software	16000	0	15467
A09203	IT	264000	0	212836
A09302	Fertilizer	38695000	0	37862688
A09370	Others	662000	0	654959
A09411	General Utility Chemicals	126000	0	125951

A09412	Specific utility Chemicals	15341000	0	15313360
A09414	Insecticides	10653000	0	9879874
A09470	Others	379000	0	1138630
A09501	Purchase of Transport.	0	0	0
A09601	Purchase of Plant & Machinery	1447000	0	1496134
A09701	Purchase of Furniture	0	0	
A012470	Others	0	0	0
<b>A09</b>	<b>Total Physical Assets:-</b>	<b>67584000</b>	<b>0</b>	<b>66699899</b>
A12301	Main Embankment	0	0	0
A13001	Transport	31059000	0	30977092
A13101	Machinery & Equipment	24846000	0	24786812
A13201	Furniture & Fixture	3567000	0	3544696
A13301	Office Building.	0	0	0
A13302	Residence Building.	0	0	0
A13303	Other Building.	0	0	0
A13304	Structures	0	0	0
A13370	Repair & Maintains of Building.	0	0	0
A13701	Hardware	3071000	0	2067438
A13702	Software	0	0	996969
A13703	Repair of I.T	0	0	0
<b>A013</b>	<b>Total:-</b>	<b>62543000</b>	<b>0</b>	<b>62373007</b>
<b>G. TOTAL:-</b>		<b>2999053000</b>	<b>0</b>	<b>2932199290</b>