

Budget & Expenditure of Ayub Agriculture Research Institute Faisalabad. Up to JUNE, 2018.

Classification Code No.		Approved Budget of Expenditure for 2017-2018	Budget After Re-Appropriation from other heads Modified.	Actual Expenditure 2017-2018
				9
A01101	Pay of Officers	707988000	0	703626006
A0110-2	Personal Pay	41910000	0	47312883
A0110-3	Special pay	276000	0	248249
A0110-6	Pay of Contract Staff	6636000	0	6386059
Total		48822000	0	53947191
A01151	Pay of Other Staff	639527000	0	635220294
A01152	Personal Pay	1870000	0	1768604
A01156	Pay of Contract Staff	11061000	0	11808574
A01201	Senior Post Allowance	15000	0	15000
A01202	House Rent Allowance	82927000	0	77821065
A01205	Dernes Allowance.	12000	0	0
A01206	Dress Allowance.	0	0	0
A01203	Conveyance Allowance	134446000	0	127516279
A01207	Washing Allowance	263000	0	224677
A01208	Dress Allowance.	0	0	0
A01209	Special Addi. Allow.	0	0	0
A0120-D	Integrated Allowance	3129000	0	3105382
A01211	Hill Allowance	988000	0	919604
A0120X	Adhoc Relief Allow,2010	0	0	1511907
A01216	Qualification Allowance	64270000	0	60836022
A01217	Medical Allowance	91631000	0	90230535
A0121A	Adhoc Relief , 2011	1000	0	24512
A0121B	Health Professional Allow.	60000	0	0
A012036	Deputation Allowance.	0	0	0
A0120 P	Adhoc Relief Allow, 2009	0		9380
A0121Z	Adhoc Relief,2014	1000	0	45058
A0122C	Adhoc Relief,2015	1000	0	106597
A0121M	Adhoc Relief ,2012	1000	0	69182
A01224	Entertainment Allow.	91000	0	78375
A0121T	Adhoc Relief ,2013	1000	0	48023
A0122 M	Adhoc Relief,2016	116864000	0	115426045
A0122Y	Adhoc Relief Allow. 2017	142000000	0	139483278
A01244	Adhoc Relief Allow 2005	0	0	0
A01262	Special Relief Allowance 2005	0	0	0
A01226	Computer Allowance	31000	0	31500
A01238	All Charges	809000	0	251876
A01252	Non-Practicing Allowance	6000	0	0
A0122 P	Special Health Allowance.	0	0	0
A0122N	Special C.A To Disable.	1308000	0	1304961
A0121 N	Personal Allowance.	15680000		15460293
A01270	Others	39349000	0	39101979
A01271	Over time Allowance. Driver	0	0	12500

A120 M		0	0	0
A120 T		0	0	0
A012-1	Regular Allowances	693884000	0	673634030
A01273	Honorarium	37400000	0	35298370
A01274	Medical Charges	3061000	0	2252076
A01277	Contingent Paid Staff	33110000	0	32302359
A01278	Leave Salary	0	0	0
A012-2	Total Other Allowances:-	73571000	0	69852805
A01	Total Employees Related Expenses:-	2176723000	0	2149857504
A03201	Postage & Telegraph	1022000	0	1017625
A03202	Telephone & Trunk Calls	7918000	0	7081666
A03203	Telex Teleprinter & Fax	26000	0	2000
A03204	Electric Communication	96000	0	177830
A03205	Courier & Pilot Service	141000	0	124243
A032	Total Communication:-	9203000	0	8403364
A03301	Gas Charges	6782000	0	5526262
A03302	Water Charges	158000	0	144840
A03303	Electricity Charges	51364000	0	48751931
A03304	Hot & Cold Weather Charges	1930000	0	1840958
A03305	POL for Generator	0	0	0
A03370	Others	393000	0	375824
A033	Total Utilities:-	60627000	0	56639815
A03402	Rent for Office Buildings	425000	0	421910
A03403	Rent for Residential Buildings	0	0	0
A03404	Rent Residential Buildings	10000	0	7575
A03405	Rent Other than on Residential Buildings	130000	0	93187
A03407	Rates & Taxes	3487000	0	3177917
A03408	Rent of Machinery & Equipments	0	0	0
A03470	Others	0	0	0
A034	Total Occupancy Costs:-	4052000	0	3700589
A03801	Training Allowance	0	0	0
A03805	Traveling Allowance	31553000	0	30786920
A03806	Transportation of Goods	1191000	0	1200482
A03807	P.O.L. Charges	92669000	0	89726521
A03808	Conveyance Charges.	0	0	0
A03809	C.N.G. Charges	9000	0	9000
A038	Total Travel & Transport	125422000	0	121722923
A03901	Stationery	9441000	0	9368136
A03902	Printing & Publication	3890000	0	3752208

A03903	Conference/ Seminar/ Workshop/ Symposia	0	0	0
A03905	Newspaper & Periodicals	2395000	0	2097040
A03906	Uniform & liveries	667000	0	558355
A03907	Advertising & Publicity	3166000	0	2907027
A03915	Payment to Govt.Deptt.for Service Rendered	490000	0	441420
A03917	Law Charges	7000	0	6500
A03918	Exhibition, Fair & Other Celebrations	1046000	0	959293
A03919	Payment to Other for Service Rendered	22612000	0	21411350
A03927	Purchase of Drugs & Medicine	106000	0	104697
A03936	Foreign Trg.	1000	0	0
A03942	Cost of Other Stores	47043000	0	44886823
A03955	Computer Stationery	2952000	0	2943012
A03970	Others	25406000	0	24874860
A039	Total General:-	119222000	0	114310721
A03	Total Operating Expenses:-	318526000	0	304777412
A04114	Encashment of LPR	82077000	0	72827930
A05216	Financial Assistance	50500000	0	50100000
A05	Total Grants Subsidies	50500000	0	50100000
A06301	Entertainment & Gifts	369000	0	336738
A06	Total:-	369000	0	336738
A09202	Software	18000	0	17838
A09203	IT	9000000	0	8980302
A09302	Fertilizer	56968000	0	52026533
A09370	Others	990000	0	921579
A09411	General Utility Chemicals	128000	0	127940
A09412	Specific utility Chemicals	36142000	0	34106036
A09414	Insecticides	18387000	0	17985315
A09470	Others	540000	0	539190
A09501	Purchase of Transport.	0	0	0
A09601	Purchase of Plant & Machinery	8100000	0	6536216
A012470	Others	0	0	0
A09	Total Physical Assets:-	130273000	0	121240949
A12301	Main Embankment	0	0	0
A13001	Transport	31305000	0	30708449
A13101	Machinery & Equipment	35900000	0	35170958
A13201	Furniture & Fixture	6690000	0	6609226
A13301	Office Building.	1044000	0	972922
A13302	Residence Building.	828000	0	781392
A13303	Other Building.	450000	0	423299
A13304	Structures	450000	0	448800
A13370	Repair & Maintains of Building.	0	0	0
A13701	Hardware	1816000	0	1764899
A13702	Software	1553000	0	1522508
A13703	Repair of I.T	0	0	0
A013	Total:-	80036000	0	78402453
G. TOTAL:-		2838504000	0	2777542986