

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2023-24 UNDER GRANT NO.PC21031-MISC.

Object Code / Head of Account	Budget		Expenditure
	Original	Modified	
A01106-PAY OF CONTRACT STAFF	426,048,000	468,479,954	468,479,954
A01156-PAY OF CONTRACT STAFF	4,400,000	4,400,000	4,400,000
A01217-MEDICAL ALLOWANCE	13,896,000	13,896,000	13,896,000
A01278-LEAVE SALARY	22,433,000	22,433,000	22,433,000
A03201-POSTAGE AND TELEGRAPH	156,000	-	-
A03202-TELEPHONE AND TRUNK CALL	499,000	463,948	463,948
A03204-ELECTRONIC COMMUNICATION	91,083,000	92,978,703	92,978,703
A03205-COURIER AND PILOT SERVICE	190,593	80,115	78,323
A03302-WATER	278,000	278,000	278,000
A03303-ELECTRICITY	45,918,000	45,908,000	45,908,000
A03402-RENT FOR OFFICE BUILDING	33,352,000	33,352,000	33,352,000
A03407-RATES AND TAXES	9,000	6,000	6,000
A03805-TRAVELLING ALLOWANCE	2,503,482	1,731,000	1,731,000
A03807-P.O.L CHARGES A.PLANES H.COPTORS S.CAR	9,168,000	9,165,355	9,161,368
A03901-STATIONERY	6,862,908	3,538,832	3,538,832
A03902-PRINTING AND PUBLICATION	857,778	300,924	300,924

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A03903-CONFERENCE / SEMINARS / WORKSHOPS / SY	4,000	-	-
A03907-ADVERTISING AND PUBLICITY	278,000	711,394	711,394
A03919-PAYMENTS TO OTHERS FOR SERVICE RENDERE	239,594,086	439,565,086	439,164,121
A03955-COMPUTER STATIONERY	72,980	11,200	11,200
A03970-OTHERS	3,568,135	2,928,000	2,928,000
A05270-TO OTHERS	1,032,279,371	991,378,000	991,376,432
A06301-ENTERTAINMENT AND GIFTS	2,640,500	2,260,000	2,259,980
A09201-HARDWARE	71,242,366	34,056,148	34,056,148
A09202-SOFTWARE	1,800,000	-	-
A09203-IT EQUIPMENT	3,250,000	6,500,000	6,500,000
A09601-PURCHASE OF PLANT AND MACHINERY	2,882,430	696,570	696,570
A13001-TRANSPORT	514,564	374,531	374,531
A13101-R & M OF MACHINERY AND EQUIPMENT	3,111,571	1,724,824	1,724,824
A13201-FURNITURE AND FIXTURES	18,000	-	-
A13370-REPAIR & MAINTNANCE OF BUILDING & STRU	1,458,892	1,458,892	1,458,892

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A13701-HARDWARE	2,684,187	1,695,282	1,695,282
TOTAL	2,023,053,843	2,180,371,758	2,179,963,426