

RECEIPT AND EXPENDITURE DURING THE FINANCIAL YEAR 2025-26 UNDER GRANT NO.PC21031-MISC.

Object Code / Head of Account	Budget		Expenditure
	Original	Modified	
A01106-Pay of Contract Staff	1,091,760,000	1,226,138,000	1,225,788,426
A01150-Pay of Others	41,500,000	3,500,000	3,500,000
A01156-Pay of Officials	6,840,000	6,840,000	6,840,000
A01217-Medical Allowance	15,839,000	15,450,000	15,450,000
A01278-Leave Salary Allowance	25,553,000	25,088,000	25,088,000
A03201-Postage and Telegraph	131,000	-	-
A03202-T&T calls	837,000	361,000	357,544
A03204-Electronic Communication	133,582,000	207,951,000	198,588,379
A03205-Courier and Pilot	376,000	152,000	127,159
A03302-Water	169,000	776,000	776,000
A03303-Electricity	63,623,000	43,417,000	43,174,000
A03402-Rent of Office	42,775,000	97,372,000	97,372,000
A03407-Rates & Taxes	9,000	17,000	10,000
A03603-Registration	-	1,756,000	1,756,000
A03805-Travelling Allowance	4,151,000	1,466,000	1,142,603
A03807-POL Charges	18,727,000	20,229,000	18,890,564
A03901-Stationery	6,308,000	3,200,000	1,855,023
A03902-Printing and Publication	2,747,000	572,000	299,599

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	Budget		Expenditure
Object Code / Head of Account	Original	Modified	
A03903-Conference/Seminar	294,000	4,000	-
A03907-Advertisement & Publicity	1,110,000	1,011,000	154,800
A03919-Payment to others for Services Rendered	345,489,000	614,269,000	602,916,195
A03955-Computer Stationery	312,000	9,000	8,790
A03970-Others	6,450,000	5,440,000	4,292,306
A05270-Others	1,255,790,000	1,423,790,000	1,410,190,704
A06301-Entertainment and gifts	3,117,000	3,335,000	3,042,994
A09201-Hardware	470,209,000	83,646,000	82,384,971
A09202-Software	16,400,000	-	-
A09203-IT Equipment	8,000,000	-	-
A09501-Vehicle	-	91,638,000	91,638,000
A9601-Purchase of Plant and Machinery	924,000	7,030,000	6,887,574
A12470-Others-Civil Works Consturction of Building & Structure	-	286,367,000	286,367,000
A13001-R&M of Transport	820,000	283,000	169,194
A13101-R&M of Machinery and Equipment	1,916,000	3,071,000	2,008,849
A13201-R&M of Furniture & Fixture	24,000	4,000	-
A13370-R&M of Building and Structure	20,061,000	1,192,000	1,154,871
A13701-Repair of Hardware	1,761,000	2,708,000	1,933,620
TOTAL	3,587,604,000	4,178,082,000	4,134,165,165