

BUDGET ALLOCATION / EXPENDITURE OF AGRICULTURAL ENGINEER TANDOJAM
FOR THE MONTH OF JANUARY 2006

Code	Head of Account	Budget Grand	Budget Release from DAE	Total Released	EXPENDITURE		Grant Total	Balance
					Jan-06	Previous July-05 to Dec-05		
1	2	3	4	5	6	7	8	9
A01101	Pay Of officer	1,477,300	-	1,477,300	95,135	552,085	647,220	830,080
A01151	Pay Of Estt:	27,258,200	-	27,258,200	1,703,320	10,209,350	11,912,670	15,345,530
A011	Total Pay	28,735,500	-	28,735,500	1,798,455	10,761,435	12,559,890	16,175,610
A01202	House Rent	2,150,600	-	2,150,600	277,470	1,670,564	1,948,034	202,566
A01203	Conv:All:	-	-	-	-	-	-	-
A01207	Washing Allow:	81,800	-	81,800	540	3,427	3,967	77,833
A01209	Spl:Add:Allow:20%&25%	1,898,100	-	1,898,100	145,958	891,319	1,037,277	860,823
A01217	Medical Allow:	1,123,600	-	1,123,600	167,025	1,013,593	1,180,618	(57,018)
A01244	Adhoc Relief 15%	3,909,900	-	3,909,900	227,197	1,388,016	1,615,213	2,294,687
A01262	Spl:Rel: 15%	3,909,900	-	3,909,900	227,177	1,383,841	1,611,018	2,298,882
A012-1	Total Regular Allow:	13,073,900	-	13,073,900	1,045,367	6,350,760	7,396,127	5,677,773
A01274	Medical Charges	-	-	-	-	-	-	-
A01278	Leave Salary (in Cashment)	400,000	-	400,000	29,577	73,001	102,578	297,422
A012-2	Total Other Allow: (Ex: TA)	400,000	-	400,000	29,577	73,001	102,578	297,422
A01	Total Emps: Related Exp:	42,209,400	-	42,209,400	2,873,399	17,185,196	20,058,595	22,150,805
A03201	Postage & Telegram	10,000	-	10,000	-	-	-	10,000
A03202	Telephone & T.Calls	80,000	-	80,000	6,230	17,530	23,760	56,240
A032	Total Communication	90,000	-	90,000	6,230	17,530	23,760	66,240
A03301	Gas Charges	-	-	-	-	-	-	-
A03302	Water Charges	10,000	-	10,000	-	-	-	10,000
A03303	Electric Charges	700,000	-	700,000	54,464	169,658	224,122	475,878
A03304	Hot & Cold Weather Charges	-	-	-	-	-	-	-
A033	Total Utilities	710,000	-	710,000	54,464	169,658	224,122	485,878
A03407	Rant Rate & Taxes	100,000	-	100,000	-	2,400	2,400	97,600
A034	Total Occupancy Costs	100,000	-	100,000	-	2,400	2,400	97,600
A03805	Traveling Allow:	100,000	-	100,000	-	47,856	47,856	52,144
A03806	Transportation F/Charges	-	-	-	-	-	-	-
A03807	P.O.L Charges	840,000	700,000	1,540,000	199,639	1,130,025	1,329,664	910,336
A038	Total Travel & Transportation	940,000	700,000	1,640,000	199,639	1,177,881	1,377,520	962,480
A03901	Stationery	10,000	-	10,000	-	-	-	10,000

Code	Head of Account	Budget Grand	Budget Release from DAE	Total Released	EXPENDITURE		Grant Total	Balance
					Jan-06	Previous July-05 to Dec-05		
1	2	3	4	5	6	7	8	9
A03902	Printing Charges	5,000	-	5,000	-	-	-	5,000
A03905	News Papers & Books	5,000	-	5,000	-	-	-	5,000
A03906	Uniform & Liveries	25,000	-	25,000	-	-	-	25,000
A03918	Exhibitions Fairs & Others	100,000	-	100,000	-	-	-	100,000
A03970	Other Misc:	20,000	-	20,000	-	-	-	20,000
A039	Total General	165,000	-	165,000	-	-	-	165,000
A03	Total Operating Expenses	2,005,000	700,000	2,705,000	260,333	1,367,469	1,627,802	1,077,198
A13101	Machinery & Equipment	-	800,000	800,000	797,372	-	797,372	2,628
A13201	Furniture & Fixture	10,000	-	10,000	-	-	-	10,000
A13	Total Repair & Maintenance	10,000	800,000	810,000	797,372	-	797,372	12,628
			-	-			-	-
	HD4331 AGRI: ENG: T.JAM	44,224,400	1,500,000	45,724,400	3,931,104	18,552,665	22,483,769	23,240,631

BUDGET ALLOCATION / EXPENDITURE OF AGRICULTURAL ENGINEER KHAIRPUR FOR THE MONTH OF JANUARY 2006

Code	Head of Account	Budget Grand	Budget Release from DAE	Total Budget Release	Expenditure		Grant Total	Balance
					Jan-06	Previous July-05 to Dec-05		
1	2	3	4	5	6	7	8	9
A01101	Pay Of officer	1,084,000	-	1,084,000	29,560	314,160	343,720	740,280
A01151	Pay Of Estt:	21,528,100	-	21,528,100	1,562,456	8,143,475	9,705,931	11,822,169
A011	Total Pay	22,612,100	-	22,612,100	1,592,016	8,457,635	10,049,651	12,562,449
A01202	House Rent	1,953,500	-	1,953,500	253,146	1,318,209	1,571,355	382,145
A01203	Conv:All:	-	-	-	-	-	-	-
A01207	Washing Allow:	89,000	-	89,000	1,140	6,570	7,710	81,290
A01209	Spl:Add:Allow:20%&25%	1,543,600	-	1,543,600	127,117	718,870	845,987	697,613
A01217	Medical Allow:	904,900	-	904,900	144,023	736,241	880,264	24,636
A01244	Adhoc Relief 15%	3,363,000	-	3,363,000	199,858	1,103,831	1,303,689	2,059,311
A01262	Spl:Rel: 15%	3,363,000	-	3,363,000	200,617	1,107,406	1,308,023	2,054,977
A012-1	Total Regular Allow:	11,217,000	-	11,217,000	925,901	4,991,127	5,917,028	5,299,972
A01274	Medical Charges	-	-	-	-	-	-	-
A01278	Leave Salary (in Cashment)	400,000	-	400,000	-	47,251	47,251	352,749
A012-2	Total Other Allow: (Ex: TA)	400,000	-	400,000	-	47,251	47,251	352,749
A01	Total Employees Related Exp:	34,229,100	-	34,229,100	2,517,917	13,496,013	16,013,930	18,215,170
A03201	Postage & Telegram	5,000	-	5,000	-	-	-	5,000
A03202	Telephone & T.Calls	80,000	-	80,000	-	9,450	9,450	70,550
A032	Total Communication	85,000	-	85,000	-	9,450	9,450	75,550
A03301	Gas Charges	-	-	-	-	-	-	-
A03302	Water Charges	10,000	-	10,000	-	-	-	10,000
A03303	Electric Charges	300,000	-	300,000	-	27,861	27,861	272,139
A03304	Hot & Cold Weather Charges	-	-	-	-	-	-	-
A033	Total Utilities	310,000	-	310,000	-	27,861	27,861	282,139
A03407	Rant Rate & Taxes	100,000	-	100,000	-	-	-	100,000
A034	Total Occupancy Costs	100,000	-	100,000	-	-	-	100,000
A03805	Traveling Allow:	100,000	-	100,000	-	49,605	49,605	50,395

Code	Head of Account	Budget Grand	Budget Release from DAE	Total Budget Release	Expenditure		Grant Total	Balance
					Jan-06	Previous July-05 to Dec-05		
1	2	3	4	5	6	7	8	9
A03806	Transportation F/Charges	-	-	-	-	-	-	-
A03807	P.O.L Charges	840,000	900,000	1,740,000	41,305	1,149,193	1,190,498	549,502
A038	Total Travel & Transportation	940,000	900,000	1,840,000	41,305	1,198,798	1,240,103	599,897
A03901	Stationery	10,000	-	10,000	-	971	971	9,029
A03902	Printing Charges	10,000	-	10,000	-	5,000	5,000	5,000
A03905	News Papers & Books	5,000	-	5,000	-	952	952	4,048
A03906	Uniform & Liveries	25,000	-	25,000	-	12,496	12,496	12,504
A03918	Exhibitions Fairs & Others	100,000	-	100,000	-	49,900	49,900	50,100
A03970	Other Misc:	20,000	-	20,000	-	6,830	6,830	13,170
A03	Total Operating Expenses	1,605,000	900,000	2,505,000	41,305	1,312,258	1,353,563	1,151,437
A13101	Machinery & Equipment	-	800,000	800,000	-	498,162	498,162	301,838
A13201	Furniture & Fixture	10,000	-	10,000	-	5,000	5,000	5,000
A13	Total Repair & Maintenance	10,000	800,000	810,000	-	503,162	503,162	306,838
				-			-	-
KP4115 AGRI: ENG: KHAIRPUR		35,844,100	1,700,000	37,544,100	2,559,222	15,311,433	17,870,655	19,673,445

BUDGET ALLOCATION / EXPENDITURE OF AGRICULTURAL ENGINEER LARKANA FOR THE MONTH OF JANUARY 2006

Code	Head of Account	Budget Grand	Budget Release from DAE	Budget Released	Expenditure		Grant Total	Balance
					Jan-06	Previous July 05 to Dec 05		
1	2	3	4	5	6	7	8	9
A01101	Pay Of officer	1,091,300	-	1,091,300	60,620	357,095	417,715	673,585
A01151	Pay Of Estt:	22,868,300	-	22,868,300	1,347,103	8,193,124	9,540,227	13,328,073
A011	Total Pay	23,959,600	-	23,959,600	1,407,723	8,550,219	9,957,942	14,001,658
A01202	House Rent	2,120,000	-	2,120,000	227,925	1,317,519	1,545,444	574,556
A01203	Conv:All:	-	-	-	-	-	-	-
A01207	Washing Allow:	82,100	-	82,100	750	3,957	4,707	77,393
A01209	Spl:Add:Allow:20%&25%	1,008,200	-	1,008,200	111,655	724,352	836,007	172,193
A01217	Medical Allow:	1,740,500	-	1,740,500	122,825	725,992	848,817	891,683
A01244	Adhoc Relief 15%	3,561,500	-	3,561,500	176,783	1,128,937	1,305,720	2,255,780
A01262	Spl:Rel: 15%	3,561,500	-	3,561,500	177,200	1,131,892	1,309,092	2,252,408
A012-1	Total Regular Allow:	12,073,800	-	12,073,800	817,138	5,032,649	5,849,787	6,224,013
A01274	Medical Charges	-	-	-	-	-	-	-
A01278	Leave Salary (in Cashment)	400,000	-	400,000	-	-	-	400,000
A012-2	Total Other Allow: (Ex: TA)	400,000	-	400,000	-	-	-	400,000
A01	Total Empry: Related Exp:	36,433,400	-	36,433,400	2,224,861	13,582,868	15,807,729	20,625,671
A03201	Postage & Telegram	5,000	-	5,000	-	2,500	2,500	2,500
A03202	Telephone & T.Calls	80,000	-	80,000	6,371	11,524	17,895	62,105
A032	Total Communication	85,000	-	85,000	6,371	14,024	20,395	64,605
A03301	Gas Charges	-	-	-	-	-	-	-
A03302	Water Charges	-	-	-	-	-	-	-
A03303	Electric Charges	300,000	-	300,000	7,429	12,390	19,819	280,181
A03304	Hot & Cold Weather Charges	-	-	-	-	-	-	-
A033	Total Utilities	300,000	-	300,000	7,429	12,390	19,819	280,181
A03407	Rant Rate & Taxes	100,000	-	100,000	-	6,820	6,820	93,180
A034	Total	100,000	-	100,000	-	6,820	6,820	93,180
A03805	Traveling Allow:	100,000	-	100,000	-	48,390	48,390	51,610
A03806	Transportation F/Charges	-	40,000	40,000	-	-	-	40,000
A03807	P.O.L Charges	840,000	700,000	1,540,000	211,836	1,107,384	1,319,220	220,780
A038	Total Travel & Tranpt:	940,000	740,000	1,680,000	211,836	1,155,774	1,367,610	312,390
A03901	Stationery	10,000	-	10,000	-	-	-	10,000
A03902	Printing Charges	10,000	-	10,000	-	5,000	5,000	5,000

Code	Head of Account	Budget Grand	Budget Release from DAE	Budget Released	Expenditure		Grant Total	Balance
					Jan-06	Previous July 05 to Dec 05		
1	2	3	4	5	6	7	8	9
A03905	News Papers & Books	5,000	-	5,000	-	810	810	4,190
A03906	Uniform & Liveries	25,000	-	25,000	-	12,500	12,500	12,500
A03918	Exhibitions Fairs & Others	100,000	-	100,000	-	49,895	49,895	50,105
A03970	Other Misc:	20,000	-	20,000	3,000	6,800	9,800	10,200
A039	Total General	170,000	-	170,000	3,000	75,005	78,005	91,995
A03	Total Operating Expenses	1,595,000	740,000	2,335,000	228,636	1,264,013	1,492,649	842,351
A13101	Machinery & Equipment	-	500,000	500,000	69,240	261,710	330,950	169,050
A13201	Furniture & Fixture	5,000	-	5,000	-	-	-	5,000
A13	Total Repair & Maint:	5,000	500,000	505,000	69,240	261,710	330,950	174,050
LA4217 AGRI: ENG: LARKANA		38,033,400	1,240,000	39,273,400	2,522,737	15,108,591	17,631,328	21,642,072

**BUDGET ALLOCATION / EXPENDITURE OF AGRICULTURAL ENGINEER
THATTA FOR THE MONTH OF JANUARY 2006**

Code	Head of Account	Budget Grand	Budget Release from DAE	Total Budget Release	Expenditure		Grant Total	Balance
					Jan-06	Previous July-05 to Dec-05		
1	2	3	4	5	6	7	8	9
A01101	Pay Of officer	997,000	-	997,000	83,665	412,399	496,064	500,936
A01151	Pay Of Estt:	22,572,900	-	22,572,900	1,343,117	8,081,402	9,424,519	13,148,381
A011	Total Pay	23,569,900	-	23,569,900	1,426,782	8,493,801	9,920,583	13,649,317
A01202	House Rent	2,415,500	-	2,415,500	284,915	1,600,047	1,884,962	530,538
A01203	Conv:All:	1,575,000	-	1,575,000	75,927	382,768	458,695	1,116,305
A01207	Washing Allow:	81,900	-	81,900	60	938	998	80,902
A01209	Spl:Add:Allow:20%&25%	939,300	-	939,300	115,190	736,297	851,487	87,813
A01217	Medical Allow:	1,675,000	-	1,675,000	129,637	758,998	888,635	786,365
A01244	Adhoc Relief 15%	3,368,000	-	3,368,000	180,708	1,124,061	1,304,769	2,063,231
A01262	Spl:Rel: 15%	3,368,000	-	3,368,000	180,708	1,129,273	1,309,981	2,058,019
A012-1	Total Regular Allow:	13,422,700	-	13,422,700	967,145	5,732,382	6,699,527	6,723,173
A01274	Medical Charges	-	-	-	-	-	-	-
A01278	Leave Salary (in Cashment)	400,000	-	400,000	-	49,733	49,733	350,267
A012-2	Total Other Allow: (Ex: TA)	400,000	-	400,000	-	49,733	49,733	350,267
A01	Total Employees Related Exp:	37,392,600	-	37,392,600	2,393,927	14,275,916	16,669,843	20,722,757
A03201	Postage & Telegram	10,000	-	10,000	-	2,500	2,500	7,500
A03202	Telephone & T.Calls	80,000	-	80,000	-	36,843	36,843	43,157
A032	Total Communication	90,000	-	90,000	-	39,343	39,343	50,657
A03301	Gas Charges	-	-	-	-	-	-	-
A03302	Water Charges	10,000	-	10,000	-	-	-	10,000
A03303	Electric Charges	300,000	-	300,000	-	52,255	52,255	247,745
A03304	Hot & Cold Weather Charges	-	-	-	-	-	-	-
A033	Total Utilities	310,000	-	310,000	-	52,255	52,255	257,745
A03407	Rant Rate & Taxes	100,000	-	100,000	-	-	-	100,000
A034	Total Occupancy Costs	100,000	-	100,000	-	-	-	100,000
A03805	Traveling Allow:	100,000	-	100,000	-	49,446	49,446	50,554
A03806	Transportation F/Charges	-	-	-	-	-	-	-
A03807	P.O.L Charges	840,000	2,100,000	2,940,000	299,223	2,124,673	2,423,896	516,104
A038	Total Travel & Transportation	940,000	2,100,000	3,040,000	299,223	2,174,119	2,473,342	566,658
A03901	Stationery	10,000	-	10,000	-	-	-	10,000
A03902	Printing Charges	5,000	-	5,000	-	-	-	5,000
A03905	News Papers & Books	5,000	-	5,000	388	1,258	1,646	3,354

Code	Head of Account	Budget Grand	Budget Release from DAE	Total Budget Release	Expenditure		Grant Total	Balance
					Jan-06	Previous July-05 to Dec-05		
1	2	3	4	5	6	7	8	9
A03906	Uniform & Liveries	25,000	-	25,000	-	6,415	6,415	18,585
A03918	Exhibitions Fairs & Others	100,000	-	100,000	-	14,400	14,400	85,600
A03970	Other Misc:	20,000	-	20,000	-	6,597	6,597	13,403
A039	Total General	165,000	-	165,000	388	28,670	29,058	135,942
A03	Total Operating Expenses	1,605,000	2,100,000	3,705,000	299,611	2,294,387	2,593,998	1,111,002
A13101	Machinery & Equipment	-	600,000	600,000	35,795	464,170	499,965	100,035
A13201	Furniture & Fixture	10,000	-	10,000	-	2,500	2,500	7,500
A13	Total Repair & Maintenance	10,000	600,000	610,000	35,795	466,670	502,465	107,535
							-	-
TA4108 AGRI: ENGG: THATTA		39,007,600	2,700,000	41,707,600	2,729,333	17,036,973	19,766,306	21,941,294

Note:

<u>Salary Expenditure</u>	<u>Amount</u>
AE Thatta (workshop)	2,371,590
AAE Nareja	22,337
Total AE Thatta	2,393,927
Non-Salary Expenditure	335,406
TA-4108 AGRI:ENG:THATTA	2,729,333

**BUDGET ALLOCATION / EXPENDITURE OF DIRECTORATE AGRICULTURAL
ENGINEERING SINDH HYDERABAD FOR THE MONTH OF JANUARY 2006**

Code	Head of Account	Budget Grant	Budget Released	Budget Release to AEs	Total Released	EXPENDITURE			Balance
						Jan 06	Previous July 05-Dec 05	Grant Total	
1	2	3	4	4	6	7	8	9	14
A01101	Pay Of officer	1,705,100	1,705,100	-	1,705,100	152,385	669,015	821,400	883,700
A01151	Pay Of Estt:	10,341,000	10,341,000	-	10,341,000	367,575	2,362,670	2,730,245	7,610,755
A011	Total Pay	12,046,100	12,046,100	-	12,046,100	519,960	3,031,685	3,551,645	8,494,455
A01202	House Rent	1,234,900	1,234,900	-	1,234,900	109,456	606,127	715,583	519,317
A01203	Conv:All:	1,343,700	1,343,700	-	1,343,700	45,940	248,230	294,170	1,049,530
A01207	Washing Allow:	92,200	92,200	-	92,200	2,880	17,850	20,730	71,470
A01209	Spl:Add:Allow:20%&25%	510,700	510,700	-	510,700	37,706	236,297	274,003	236,697
A01217	Medical Allow:	279,900	279,900	-	279,900	31,875	182,615	214,490	65,410
A01244	Adhoc Relief 15%	1,788,900	1,788,900	-	1,788,900	65,798	380,350	446,148	1,342,752
A01262	Spl:Rel: 15%	1,788,900	1,788,900	-	1,788,900	65,798	380,756	446,554	1,342,346
A012-1	Total Regular Allow:	7,039,200	7,039,200	-	7,039,200	359,453	2,052,225	2,411,678	4,627,522
A01274	Medical Charges	5,500	5,500	-	5,500	-	-	-	5,500
A01278	Leave Salary	220,000	220,000	-	220,000	-	-	-	220,000
A012-2	Total Other All: (Ex: TA)	225,500	225,500	-	225,500	-	-	-	225,500
A01	Total Empl: Relt: Exp:	19,310,800	19,310,800	-	19,310,800	879,413	5,083,910	5,963,323	13,347,477
A03201	Postage & Telegram	35,000	35,000	-	35,000	-	-	-	35,000
A03202	Telephone & T.Calls	358,000	358,000	-	358,000	-	122,930	122,930	235,070
A032	Total Communication	393,000	393,000	-	393,000	-	122,930	122,930	270,070
A03301	Gas Charges	30,000	30,000	-	30,000	-	-	-	30,000
A03302	Water Charges	7,800	7,800	-	7,800	-	2,500	2,500	5,300
A03303	Electric Charges	350,000	350,000	-	350,000	-	114,564	114,564	235,436
A03304	Hot & Cold Weather	15,000	15,000	-	15,000	-	-	-	15,000
A033	Total Utilities	402,800	402,800	-	402,800	-	117,064	117,064	285,736
A03407	Rant Rate & Taxes	155,100	155,100	-	155,100	-	55,400	55,400	99,700
A034	Total Occupancy Costs	155,100	155,100	-	155,100.00	-	55,400	55,400.00	99,700
A03805	Traveling Allow:	500,000	500,000	-	500,000	11,658	211,307	222,965	277,035
A03806	Transportation F/Charges	117,900	117,900	40,000	77,900	-	-	-	77,900
A03807	P.O.L Charges	10,000,000	10,000,000	5,000,000	5,000,000	1,259,153	448,435	1,707,588	3,292,412
A038	Total Travel & Tranpt:	10,617,900	10,617,900	5,040,000	5,577,900	1,270,811	659,742	1,930,553	3,647,347

Code	Head of Account	Budget Grant	Budget Released	Budget Release to AEs	Total Released	EXPENDITURE			Balance
						Jan 06	Previous July 05-Dec 05	Grant Total	
1	2	3	4	4	6	7	8	9	14
A03901	Stationery	100,000	100,000	-	100,000	-	-	-	100,000
A03902	Printing Charges	300,000	300,000	-	300,000	-	-	-	300,000
A03905	News Papers & Books	10,700	10,700	-	10,700	-	5,071	5,071	5,629
A03906	Uniform & Liveries	71,000	71,000	-	71,000	-	35,500	35,500	35,500
A03918	Exhibitions Fairs & Others	100,000	100,000	-	100,000	-	-	-	100,000
A03970	Other Misc:	150,000	150,000	-	150,000	-	74,887	74,887	75,113
A039	Total General	731,700	731,700	-	731,700	-	115,458	115,458	616,242
A03	Total Operating Expenses	12,300,500	12,300,500	5,040,000	7,260,500	1,270,811	1,070,594	2,341,405	4,919,095
A13101	Machinery & Equipment	60,000,000	20,000,000	3,200,000	16,800,000	173,400	1,880,783	2,054,183	14,745,817
A13201	Furniture & Fixture	10,000	10,000	-	10,000	-	-	-	10,000
A13	Total Repair & Maintce:	60,010,000	20,010,000	3,200,000	16,810,000	173,400	1,880,783	2,054,183	14,755,817
					-			-	
HD4054 AGRI: ENGG: HYD:		91,621,300	51,621,300	8,240,000	43,381,300	2,323,624	8,035,287	10,358,911	33,022,389