

**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
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 & Maintnce:	60,010,000	20,010,000	3,200,000	16,810,000	173,400	1,880,783	2,054,183	14,755,817
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	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