

**BUDGET ALLOCATION / EXPENDITURE OF AGRICULTURAL ENGINEER SUKKUR FOR THE YEAR 2005-2006 UPTO
DECEMBER 2005**

Code	Head of Account	Budget Grand	Budget Release from DAE	Budget Release	EXPENDITURE						Total Expenditure	Balance
					Jul-05	Aug-05	Sep-05	Oct-05	Nov-05	Dec-05		
1	2	3	4	5	6	7	8	9	10	11	12	13
A01101	Pay Of officer	1,526,800	-	1,526,800	82,629	93,503	89,070	138,380	89,070	50,520	543,172	983,628
A01151	Pay Of Estt:	21,586,500	-	21,586,500	1,068,525	1,219,415	1,254,430	2,484,350	1,189,870	1,318,261	8,534,851	13,051,649
A011	Total Pay	23,113,300	-	23,113,300	1,151,154	1,312,918	1,343,500	2,622,730	1,278,940	1,368,781	9,078,023	14,035,277
A01202	House Rent	2,182,500	-	2,182,500	103,775	238,406	238,700	479,230	235,190	237,448	1,532,749	649,751
A01203	Conv.All:	1,407,300	-	1,407,300	19,028	46,400	46,520	94,640	46,960	46,280	299,828	1,107,472
A01207	Washing Allow:	81,100	-	81,100	60	300	300	300	-	-	960	80,140
A01209	Spl:Add:Allow:20%&25%	1,597,600	-	1,597,600	107,694	106,515	108,967	213,169	104,272	109,112	749,729	847,871
A01217	Medical Allow:	882,500	-	882,500	57,589	114,320	115,155	229,075	112,625	116,799	745,563	136,937
A01244	Adhoc Relief 15%	3,496,700	-	3,496,700	169,858	168,531	172,612	336,054	164,041	172,433	1,183,529	2,313,171
A01262	Spl:Rel: 15%	3,496,700	-	3,496,700	169,858	168,531	172,612	336,287	164,041	172,433	1,183,762	2,312,938
A012-1	Total Regular Allow:	13,144,400	-	13,144,400	627,862	843,003	854,866	1,688,755	827,129	854,505	5,696,120	7,448,280
A01274	Medical Charges	-	-	-	-	-	-	-	-	-	-	-
A01278	Leave Salary (in Cashment)	400,000	-	400,000	-	-	96,135	-	-	-	96,135	303,865
A012-2	Total Other Allow: (Ex: TA)	400,000	-	400,000	-	-	96,135	-	-	-	96,135	303,865
A01	Total Employees Related Exp:	36,657,700	-	36,657,700	1,779,016	2,155,921	2,294,501	4,311,485	2,106,069	2,223,286	14,870,278	21,787,422
A03201	Postage & Telegram	5,000	-	5,000	-	2,500	-	-	-	-	2,500	2,500
A03202	Telephone & T.Calls	80,000	-	80,000	-	870	860	270	670	470	3,140	76,860
A032	Total Communication	85,000	-	85,000	-	3,370	860	270	670	470	5,640	79,360
A03301	Gas Charges	-	-	-	-	-	-	-	-	-	-	-
A03302	Water Charges	10,000	-	10,000	-	-	-	-	-	-	-	10,000
A03303	Electric Charges	800,000	-	800,000	-	-	-	47,483	3,318	26,365	77,166	722,834
A03304	Hot & Cold Weather Charges	-	-	-	-	-	-	-	-	-	-	-
A033	Total Utilities	810,000	-	810,000	-	-	-	47,483	3,318	26,365	77,166	732,834
A03407	Rant Rate & Taxes	100,000	-	100,000	-	-	-	-	-	-	-	100,000
A034	Total Occupancy Costs	100,000	-	100,000	-	-	-	-	-	-	-	100,000
A03805	Traveling Allow:	160,000	-	160,000	-	-	42,439	-	-	5,870	48,309	111,691
A03806	Transportation F/Charges	-	-	-	-	-	-	-	-	-	-	-
A03807	P.O.L Charges	840,000	600,000	1,440,000	-	-	-	208,354	-	37,262	245,616	1,794,384
A038	Total Travel & Transportation	1,000,000	600,000	1,600,000	-	-	42,439	208,354	-	43,132	293,925	1,906,075
A03901	Stationery	10,000	-	10,000	-	-	-	-	-	-	-	10,000
A03902	Printing Charges	-	-	-	-	-	-	-	-	-	-	-
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	160,000	-	160,000	-	-	-	-	-	-	-	160,000
A03	Total Operating Expenses	2,155,000	600,000	2,755,000	-	3,370	43,299	256,107	3,988	69,967	376,731	2,978,269
A13101	Machinery & Equipment	-	500,000	500,000	-	-	-	-	-	-	-	1,000,000
A13201	Furniture & Fixture	10,000	-	10,000	-	-	-	-	-	-	-	10,000
A13	Total Repair & Maintenance	10,000	500,000	510,000	-	-	-	-	-	-	-	1,010,000
SK4126 AGR: ENG: SUKKUR		38,822,700	1,100,000	39,922,700	1,779,016	2,159,291	2,337,800	4,567,592	2,110,057	2,293,253	15,247,009	25,775,691