

**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
<b>A011</b>	<b>Total Pay</b>	<b>28,735,500</b>	<b>-</b>	<b>28,735,500</b>	<b>1,798,455</b>	<b>10,761,435</b>	<b>12,559,890</b>	<b>16,175,610</b>
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
<b>A012-1</b>	<b>Total Regular Allow:</b>	<b>13,073,900</b>	<b>-</b>	<b>13,073,900</b>	<b>1,045,367</b>	<b>6,350,760</b>	<b>7,396,127</b>	<b>5,677,773</b>
A01274	Medical Charges	-	-	-	-	-	-	-
A01278	Leave Salary (in Cashment)	400,000	-	400,000	29,577	73,001	102,578	297,422
<b>A012-2</b>	<b>Total Other Allow: (Ex: TA)</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>	<b>29,577</b>	<b>73,001</b>	<b>102,578</b>	<b>297,422</b>
<b>A01</b>	<b>Total Emps: Related Exp:</b>	<b>42,209,400</b>	<b>-</b>	<b>42,209,400</b>	<b>2,873,399</b>	<b>17,185,196</b>	<b>20,058,595</b>	<b>22,150,805</b>
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
<b>A032</b>	<b>Total Communication</b>	<b>90,000</b>	<b>-</b>	<b>90,000</b>	<b>6,230</b>	<b>17,530</b>	<b>23,760</b>	<b>66,240</b>
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	-	-	-	-	-	-	-
<b>A033</b>	<b>Total Utilities</b>	<b>710,000</b>	<b>-</b>	<b>710,000</b>	<b>54,464</b>	<b>169,658</b>	<b>224,122</b>	<b>485,878</b>
A03407	Rant Rate & Taxes	100,000	-	100,000	-	2,400	2,400	97,600
<b>A034</b>	<b>Total Occupancy Costs</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>2,400</b>	<b>2,400</b>	<b>97,600</b>
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
<b>A038</b>	<b>Total Travel &amp; Transportation</b>	<b>940,000</b>	<b>700,000</b>	<b>1,640,000</b>	<b>199,639</b>	<b>1,177,881</b>	<b>1,377,520</b>	<b>962,480</b>
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	-	-	-	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
<b>A039</b>	<b>Total General</b>	<b>165,000</b>	<b>-</b>	<b>165,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>165,000</b>
<b>A03</b>	<b>Total Operating Expenses</b>	<b>2,005,000</b>	<b>700,000</b>	<b>2,705,000</b>	<b>260,333</b>	<b>1,367,469</b>	<b>1,627,802</b>	<b>1,077,198</b>
A13101	Machinery & Equipment	-	800,000	800,000	797,372	-	797,372	2,628
A13201	Furniture & Fixture	10,000	-	10,000	-	-	-	10,000
<b>A13</b>	<b>Total Repair &amp; Maintenance</b>	<b>10,000</b>	<b>800,000</b>	<b>810,000</b>	<b>797,372</b>	<b>-</b>	<b>797,372</b>	<b>12,628</b>
	<b>HD4331 AGRI: ENG: T.JAM</b>	<b>44,224,400</b>	<b>1,500,000</b>	<b>45,724,400</b>	<b>3,931,104</b>	<b>18,552,665</b>	<b>22,483,769</b>	<b>23,240,631</b>