

MONTHLY EXPENDITURE STATEMENT (SC-21031-031) AGRICULTURE AND FOOD ADMINISTRATION 042103-AGRICULTURE RESEARCH AND EXTENSION SERVICES

FUNCTION CUM OBJECTS CLASSIFICATION AND PARTICULARS OF THE SCHEME	Budget allotment for 1st six months 2005-2006	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUSRY	FEBRUARY	MARCH	APRIL	MAY	JUNE	Total	Balance
MS4222 DIRECTOR SINDH HORTICULTURE RESEARCH INSTITUTE MIRPURKHAS															
A01 TOTAL EMPLOYEES RELATED EXPENDITURE	12,418,100	1,418,941	1,798,948	1,770,376	3,496,956	43,403	-	-	-	-	-	-	-	8,483,221	3,934,879
A011 TOTAL PAY	8,981,300	954,883	1,197,367	1,156,805	2,285,585	29,795	-	-	-	-	-	-	-	5,594,640	3,386,660
A011-1 Pay of officers	4,983,450	363,810	516,057	469,755	905,665	29,795	-	-	-	-	-	-	-	2,255,287	2,728,163
A011-2 Pay of Other Staff	3,997,850	591,073	681,310	687,050	1,379,920	-	-	-	-	-	-	-	-	3,339,353	658,497
A012 TOTAL ALLOWANCES	3,436,800	464,058	601,581	613,571	1,211,371	13,608	-	-	-	-	-	-	-	2,888,581	548,219
A012-1 TOTAL REGULAR ALLOWANCES	3,391,800	464,058	601,581	613,571	1,211,371	13,608	-	-	-	-	-	-	-	2,888,581	503,219
A01202 House Rent Allowance	528,950	63,623	158,399	161,921	317,838	4,284	-	-	-	-	-	-	-	701,781	(172,831)
A01203 Conveyance Allowance	12,750	170	460	460	460	460	-	-	-	-	-	-	-	1,550	11,200
A01207 Washing Allowance	2,700	420	2,100	2,100	4,200	-	-	-	-	-	-	-	-	8,820	(6,120)
A01209 Special Additional Allowance	563,500	30,596	79,228	81,405	162,034	1,552	-	-	-	-	-	-	-	353,263	210,237
A02106 Qualification Allowance	9,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	-	20,000	(11,000)
A0217 Medical Allowance	195,300	77,399	60,350	60,775	121,975	-	-	-	-	-	-	-	-	320,499	(125,199)
A01244 Ad hoc relief	1,039,800	143,425	147,772	150,705	299,432	3,886	-	-	-	-	-	-	-	741,334	298,466
A01262 Special Relief Allowance	1,039,800	143,425	147,772	150,705	299,432	3,886	-	-	-	-	-	-	-	741,334	298,466
Entertainment Allowance	-	-	500	500	1,000	-	-	-	-	-	-	-	-	2,000	(2,000)
A012-2 TOTAL OTHER ALLOWANCES (EX.TA)	45,000	-	-	-	-	-	-	-	-	-	-	-	-	-	45,000
A01274 Medical Charges	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500
A01278 Leave Salary	37,500	-	-	-	-	-	-	-	-	-	-	-	-	-	37,500
A03 TOTAL OPERATING EXPENSES	4,235,000	-	22,025	159,270	237,887	177,898	-	-	-	-	-	-	-	419,182	3,815,818
A032 TOTAL COMMUNICATIONS	57,500	-	-	-	-	-	-	-	-	-	-	-	-	-	57,500
A03201 Postage and Telegraph	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500
A03202 Telephone & Trunk Calls	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
A033 TOTAL UTILITIES	1,280,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,280,000
A03301 Gas Charges	1,250,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250,000
A03302 Water Charges	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
A03303 Electricity Charges	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500
A03304 Hot & Cold Weather Charges	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
A034 TOTAL OCCUPANCY COST	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
A03407 Rates and Taxes	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
A038 TOTAL TRAVEL AND TRANSPORTATION	547,500	-	4,542	63,024	-	74,242	-	-	-	-	-	-	-	67,566	479,934
A03805 Travelling Allowance	265,000	-	-	17,391	-	59,222	-	-	-	-	-	-	-	17,391	247,609
A03806 Transportation of Goods	32,500	-	-	-	-	-	-	-	-	-	-	-	-	-	32,500
A03807 F.O.D. Charges, H. Fares, H. Copeters, S. Cars, M. Charges.	250,000	-	4,542	45,633	-	15,020	-	-	-	-	-	-	-	50,175	199,825
A039 TOTAL GENERAL	2,300,000	-	17,483	96,246	237,887	103,656	-	-	-	-	-	-	-	351,616	1,948,384
A03901 Stationery	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000
A03902 Printing and Publications	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000
A03905 Newspapers, Periodicals and Books	65,000	-	-	2,430	750	-	-	-	-	-	-	-	-	3,180	61,820
A03906 Uniform and Protective Clothing	60,000	-	2,800	-	-	42,280	-	-	-	-	-	-	-	2,800	57,200
A03907 Advertising and Publicity	225,000	-	-	-	-	-	-	-	-	-	-	-	-	-	225,000
A03918 Exhibitions Fairs and Other National Celebration	265,000	-	-	-	-	-	-	-	-	-	-	-	-	-	265,000
A03942 Cost of Other Stores	1,325,000	-	11,268	67,684	182,260	46,040	-	-	-	-	-	-	-	261,212	1,063,788
A03970 Others	250,000	-	3,415	26,132	54,877	15,336	-	-	-	-	-	-	-	84,424	165,576
A13 TOTAL REPAIR AND MAINTENANCE	636,000	-	9,465	98,509	239,223	8,752	-	-	-	-	-	-	-	347,197	288,803
A130 TOTAL TRANSPORT	265,000	-	5,780	88,839	170,013	-	-	-	-	-	-	-	-	264,632	368
A13001 Transport	265,000	-	5,780	88,839	170,013	-	-	-	-	-	-	-	-	264,632	368
A131 TOTAL MACHINERY AND EQUIPMENTS	265,000	-	-	975	69,210	8,752	-	-	-	-	-	-	-	70,185	194,815
A13001 Machinery and Equipments	265,000	-	-	975	69,210	8,752	-	-	-	-	-	-	-	70,185	194,815
A132 TOTAL FURNITURE AND FIXTURE	106,000	-	3,685	8,695	-	-	-	-	-	-	-	-	-	12,380	93,620
A13201 Furniture and Fixture	106,000	-	3,685	8,695	-	-	-	-	-	-	-	-	-	12,380	93,620
DIRECTOR HORTICULTURE RESEARCH INSTITUTE MIRPURKHAS	17,289,100	1,418,941	1,830,438	2,028,155	3,974,066	230,053	-	-	-	-	-	-	-	9,249,600	8,039,500