

**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
<b>HD4374 AGRICULTURE CHEMIST (SF) AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD</b>															
<b>A01 TOTAL EMPLOYEES RELATED EXPENDITURE</b>	<b>7,418,700</b>	<b>951,150</b>	<b>1,153,706</b>	<b>1,167,100</b>	<b>1,178,304</b>	<b>1,192,013</b>	-	-	-	-	-	-	-	<b>4,450,260</b>	<b>2,968,440</b>
<b>A011 TOTAL PAY</b>	<b>5,265,500</b>	<b>624,545</b>	<b>727,335</b>	<b>733,221</b>	<b>740,945</b>	<b>740,945</b>	-	-	-	-	-	-	-	<b>2,826,046</b>	<b>2,439,454</b>
A011-1 Pay of officers	1,648,650	170,885	203,305	209,191	216,915	216,915	-	-	-	-	-	-	-	800,296	848,354
A011-2 Pay of Other Staff	3,616,850	453,660	524,030	524,030	524,030	524,030	-	-	-	-	-	-	-	2,025,750	1,591,100
<b>A012 TOTAL ALLOWANCES</b>	<b>2,153,200</b>	<b>326,605</b>	<b>426,371</b>	<b>433,879</b>	<b>437,359</b>	<b>451,068</b>	-	-	-	-	-	-	-	<b>1,624,214</b>	<b>528,986</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>	<b>2,135,700</b>	<b>326,605</b>	<b>426,371</b>	<b>433,879</b>	<b>437,359</b>	<b>451,068</b>	-	-	-	-	-	-	-	<b>1,624,214</b>	<b>511,486</b>
A01202 House Rent Allowance	355,800	51,520	116,558	121,754	123,232	136,933	-	-	-	-	-	-	-	413,064	(57,264)
A01203 Conveyance Allowance	12,850	1,360	2,960	2,960	2,960	2,960	-	-	-	-	-	-	-	10,240	2,610
A01207 Washing Allowance	4,700	810	2,960	2,370	2,370	2,370	-	-	-	-	-	-	-	7,920	(3,220)
A01209 Special Additional Allowance	389,100	52,507	53,471	54,247	54,247	54,247	-	-	-	-	-	-	-	214,472	174,628
A02106 Qualification Allowance	9,000	5,000	5,000	5,000	5,000	5,000	-	-	-	-	-	-	-	20,000	(11,000)
A01217 Medical Allowance	180,200	28,140	56,950	56,950	56,950	56,950	-	-	-	-	-	-	-	198,990	(18,790)
A01244 Ad hoc relief	591,850	94,100	94,535	95,765	96,766	96,304	-	-	-	-	-	-	-	381,166	210,684
A01262 Special Relief Allowance	591,850	93,168	94,527	94,833	95,834	96,304	-	-	-	-	-	-	-	378,362	213,488
A01270 Others	350	-	-	-	-	-	-	-	-	-	-	-	-	-	350
<b>A012-2 TOTAL OTHER ALLOWANCES (EX.TA)</b>	<b>17,500</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>17,500</b>
A01274 Medical Charges	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
A01278 Leave Salary	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b>373,500</b>	-	<b>117,564</b>	<b>86,297</b>	<b>60,314</b>	<b>30,511</b>	-	-	-	-	-	-	-	<b>264,175</b>	<b>109,325</b>
<b>A032 TOTAL COMMUNICATIONS</b>	<b>11,000</b>	-	-	<b>2,760</b>	<b>3,410</b>	-	-	-	-	-	-	-	-	<b>6,170</b>	<b>4,830</b>
A03201 Postage and Telegraph	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
A03202 Telephone & Trunk Calls	10,000	-	-	2,760	3,410	-	-	-	-	-	-	-	-	6,170	3,830
<b>A033 TOTAL UTILITIES</b>	<b>81,000</b>	-	-	<b>34,989</b>	<b>5,654</b>	<b>9,627</b>	-	-	-	-	-	-	-	<b>40,643</b>	<b>40,357</b>
A03301 Gas Charges	5,000	-	-	4,600	-	-	-	-	-	-	-	-	-	4,600	400
A03303 Electricity Charges	75,000	-	-	30,389	5,654	9,627	-	-	-	-	-	-	-	36,043	38,957
A03304 Hot & Cold Weather Charges	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
<b>A034 TOTAL OCCUPANCY COST</b>	<b>2,500</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>2,500</b>
A03403 Rent for residential buildings	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
<b>A038 TOTAL TRAVEL AND TRANSPORTATION</b>	<b>135,000</b>	-	<b>6,961</b>	<b>30,889</b>	<b>50,015</b>	<b>20,192</b>	-	-	-	-	-	-	-	<b>87,865</b>	<b>47,135</b>
A03805 Travelling Allowance	50,000	-	-	14,855	14,526	5,284	-	-	-	-	-	-	-	29,381	20,619
A03807 P.O.C Charges, A. Planes, H. Copeters, S. Cars, M/Cycles	85,000	-	6,961	16,034	35,489	14,908	-	-	-	-	-	-	-	58,484	26,516
<b>A039 TOTAL GENERAL</b>	<b>144,000</b>	-	<b>110,603</b>	<b>17,659</b>	<b>1,235</b>	<b>692</b>	-	-	-	-	-	-	-	<b>129,497</b>	<b>14,503</b>
A03901 Stationery	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
A03902 Printing and Publications	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
A03905 Newspapers, Periodicals and Books	2,500	-	-	-	1,235	692	-	-	-	-	-	-	-	1,235	1,265
A03906 Uniform and Protective Clothing	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	5,000	-
A03918 Exhibitions Faris and Other National Celebration	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000
A03942 Cost of Other Stores	100,000	-	98,268	-	-	-	-	-	-	-	-	-	-	98,268	1,732
A03970 Others	25,000	-	12,335	12,659	-	-	-	-	-	-	-	-	-	24,994	6
<b>A13 TOTAL REPAIR AND MAINTENANCE</b>	<b>45,000</b>	-	<b>9,957</b>	<b>24,105</b>	<b>5,245</b>	<b>5,555</b>	-	-	-	-	-	-	-	<b>39,307</b>	<b>5,693</b>
<b>A130 TOTAL TRASNPOR</b>	<b>10,000</b>	-	<b>9,957</b>	-	-	-	-	-	-	-	-	-	-	<b>9,957</b>	<b>43</b>
A13001 Trasnpot	10,000	-	9,957	-	-	-	-	-	-	-	-	-	-	9,957	43
<b>A131 TOTAL MACHINERY AND EQUIPMENTS</b>	<b>25,000</b>	-	-	<b>14,105</b>	<b>5,245</b>	<b>5,555</b>	-	-	-	-	-	-	-	<b>19,350</b>	<b>5,650</b>
A13001 Machinery and Equipments	25,000	-	-	14,105	5,245	5,555	-	-	-	-	-	-	-	19,350	5,650
<b>A132 TOTAL FURNITURE AND FIXTURE</b>	<b>10,000</b>	-	-	<b>10,000</b>	-	-	-	-	-	-	-	-	-	<b>10,000</b>	-
A13201 Furniture and Fixture	10,000	-	-	10,000	-	-	-	-	-	-	-	-	-	10,000	-
<b>DIRECTORATE GENERAL AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD</b>	<b>7,837,200</b>	<b>951,150</b>	<b>1,281,227</b>	<b>1,277,502</b>	<b>1,243,863</b>	<b>1,228,079</b>	-	-	-	-	-	-	-	<b>4,753,742</b>	<b>3,083,458</b>