

**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>HD4375 AGRICULTURE CHEMIST (SOILS) AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD</b> |   |                |                |                |                |                |          |          |          |          |          |          |          |                  |                |
| <b>A01 TOTAL EMPLOYEES RELATED EXPENDITURE</b>   | <b>1,452,650</b>                              | <b>233,429</b> | <b>227,118</b> | <b>228,329</b> | <b>259,637</b> | <b>215,579</b> | -        | -        | -        | -        | -        | -        | -        | <b>948,513</b>   | <b>504,137</b> |
| <b>A011 TOTAL PAY</b>  | <b>882,600</b>                                | <b>150,965</b> | <b>147,060</b> | <b>147,060</b> | <b>183,443</b> | <b>139,385</b> | -        | -        | -        | -        | -        | -        | -        | <b>628,528</b>   | <b>254,072</b> |
| A011-1 Pay of officers   | 425,800                                       | 68,560         | 68,560         | 68,560         | 104,943        | 60,885         | -        | -        | -        | -        | -        | -        | -        | 310,623          | 115,177        |
| A011-2 Pay of Other Staff  | 456,800                                       | 82,405         | 78,500         | 78,500         | 78,500         | 78,500         | -        | -        | -        | -        | -        | -        | -        | 317,905          | 138,895        |
| <b>A012 TOTAL ALLOWANCES</b>   | <b>570,050</b>                                | <b>82,464</b>  | <b>80,058</b>  | <b>81,269</b>  | <b>76,194</b>  | <b>76,194</b>  | -        | -        | -        | -        | -        | -        | -        | <b>319,985</b>   | <b>250,065</b> |
| <b>A012-1 TOTAL REGULAR ALLOWANCES</b>   | <b>565,050</b>                                | <b>82,464</b>  | <b>80,058</b>  | <b>81,269</b>  | <b>76,194</b>  | <b>76,194</b>  | -        | -        | -        | -        | -        | -        | -        | <b>319,985</b>   | <b>245,065</b> |
| A01202 House Rent Allowance  | 74,350  | 25,847         | 25,202         | 25,202         | 23,060         | 23,060         | -        | -        | -        | -        | -        | -        | -        | 99,311           | (24,961)       |
| A01207 Washing Allowance   | 900   | 510            | 510            | 510            | 510            | 510            | -        | -        | -        | -        | -        | -        | -        | 2,040            | (1,140)        |
| A01209 Special Additional Allowance  | 198,900                                       | 8,667          | 8,337          | 8,337          | 8,337          | 8,337          | -        | -        | -        | -        | -        | -        | -        | 33,678           | 165,222        |
| A01217 Medical Allowance   | 26,450  | 8,500          | 8,075          | 8,075          | 8,075          | 8,075          | -        | -        | -        | -        | -        | -        | -        | 32,725           | (6,275)        |
| A01244 Ad hoc relief   | 132,050                                       | 19,330         | 18,827         | 20,038         | 18,106         | 18,106         | -        | -        | -        | -        | -        | -        | -        | 76,301           | 55,749         |
| A01262 Special Relief Allowance  | 132,050                                       | 19,610         | 19,107         | 19,107         | 18,106         | 18,106         | -        | -        | -        | -        | -        | -        | -        | 75,930           | 56,120         |
| A01270 Others  | 350   | -              | -              | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | -                | 350            |
| <b>A012-2 TOTAL OTHER ALLOWANCES (EX.TA)</b>   | <b>5,000</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>         | <b>5,000</b>   |
| A01274 Medical Charges   | 5,000   | -              | -              | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | -                | 5,000          |
| <b>A03 TOTAL OPERATING EXPENSES</b>  | <b>228,700</b>                                | <b>-</b>       | <b>127,473</b> | <b>31,884</b>  | <b>32,329</b>  | <b>5,423</b>   | -        | -        | -        | -        | -        | -        | -        | <b>191,686</b>   | <b>37,014</b>  |
| <b>A032 TOTAL COMMUNICATIONS</b>   | <b>5,500</b>                                  | <b>-</b>       | <b>2,040</b>   | <b>1,440</b>   | <b>1,110</b>   | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4,590</b>     | <b>910</b>     |
| A03201 Postage and Telegraph   | 500   | -              | -              | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | -                | 500            |
| A03202 Telephone & Trunk Calls   | 5,000   | -              | 2,040          | 1,440          | 1,110          | -              | -        | -        | -        | -        | -        | -        | -        | 4,590            | 410            |
| <b>A033 TOTAL UTILITIES</b>  | <b>7,950</b>                                  | <b>-</b>       | <b>520</b>     | <b>-</b>       | <b>1,040</b>   | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,560</b>     | <b>6,390</b>   |
| A03304 Hot & Cold Weather Charges  | 7,950   | -              | 520            | -              | 1,040          | -              | -        | -        | -        | -        | -        | -        | -        | 1,560            | 6,390          |
| <b>A034 TOTAL OCCUPANCY COST</b>   | <b>5,000</b>                                  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>         | <b>5,000</b>   |
| A03402 Rent for office building  | 5,000   | -              | -              | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | -                | 5,000          |
| <b>A038 TOTAL TRAVEL AND TRANSPORTATION</b>  | <b>135,900</b>                                | <b>-</b>       | <b>64,175</b>  | <b>29,704</b>  | <b>20,624</b>  | <b>4,526</b>   | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>114,503</b>   | <b>21,397</b>  |
| A03805 Travelling Allowance  | 50,000  | -              | 19,384         | 10,006         | 9,241          | 4,526          | -        | -        | -        | -        | -        | -        | -        | 38,631           | 11,369         |
| A03806 Transportation of Goods   | 15,900  | -              | 5,900          | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | 5,900            | 10,000         |
| A03807 PUL Charges, A.Planes, H.Copeters, S.Cars, M/Cycles                               | 70,000  | -              | 38,891         | 19,698         | 11,383         | -              | -        | -        | -        | -        | -        | -        | -        | 69,972           | 28             |
| <b>A039 TOTAL GENERAL</b>  | <b>74,350</b>                                 | <b>-</b>       | <b>60,738</b>  | <b>740</b>     | <b>9,555</b>   | <b>897</b>     | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>71,033</b>    | <b>3,317</b>   |
| A03901 Stationery  | 5,000   | -              | 5,000          | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | 5,000            | -              |
| A03902 Printing and Publications   | 5,000   | -              | 5,000          | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | 5,000            | -              |
| A03905 Newspapers, Periodicals and Books   | 2,650   | -              | 820            | 740            | 620            | 407            | -        | -        | -        | -        | -        | -        | -        | 2,180            | 470            |
| A03906 Uniform and Protective Clothing   | 10,000  | -              | 9,675          | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | 9,675            | 325            |
| A03907 Advertising and Publicity   | 10,600  | -              | 3,000          | -              | 7,600          | -              | -        | -        | -        | -        | -        | -        | -        | 10,600           | -              |
| A03918 Exhibitions Fairs and Other National Celebration                                  | 4,000   | -              | 2,690          | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | 2,690            | 1,310          |
| A03942 Cost of Other Stores  | 10,600  | -              | 9,896          | -              | 1,335          | 490            | -        | -        | -        | -        | -        | -        | -        | 11,231           | (631)          |
| A03970 Others  | 26,500  | -              | 24,657         | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | 24,657           | 1,843          |
| <b>A13 TOTAL REPAIR AND MAINTENANCE</b>  | <b>87,450</b>                                 | <b>-</b>       | <b>84,313</b>  | <b>2,300</b>   | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>86,613</b>    | <b>837</b>     |
| <b>A130 TOTAL TRANSPORT</b>  | <b>37,100</b>                                 | <b>-</b>       | <b>34,800</b>  | <b>2,300</b>   | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>37,100</b>    | <b>-</b>       |
| A13001 Transport   | 37,100  | -              | 34,800         | 2,300          | -              | -              | -        | -        | -        | -        | -        | -        | -        | 37,100           | -              |
| <b>A131 TOTAL MACHINERY AND EQUIPMENTS</b>   | <b>31,800</b>                                 | <b>-</b>       | <b>30,998</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>30,998</b>    | <b>802</b>     |
| A13001 Machinery and Equipments  | 31,800  | -              | 30,998         | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | 30,998           | 802            |
| <b>A132 TOTAL FURNITURE AND FIXTURE</b>  | <b>18,550</b>                                 | <b>-</b>       | <b>18,515</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>18,515</b>    | <b>35</b>      |
| A13201 Furniture and Fixture   | 18,550  | -              | 18,515         | -              | -              | -              | -        | -        | -        | -        | -        | -        | -        | 18,515           | 35             |
| <b>AGRICULTURE CHEMIST (SOILS) AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD</b>        | <b>1,768,800</b>                              | <b>233,429</b> | <b>438,904</b> | <b>262,513</b> | <b>291,966</b> | <b>221,002</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,226,812</b> | <b>541,988</b> |