

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
HD4373 AGRONOMIST AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD															
A01 TOTAL EMPLOYEES RELATED EXPENDITURE	2,868,450	494,019	500,566	535,600	522,602	534,444	-	-	-	-	-	-	-	2,052,787	815,663
A011 TOTAL PAY	1,907,450	329,645	333,750	355,410	347,405	355,605	-	-	-	-	-	-	-	1,366,210	541,240
A011-1 Pay of officers	978,450	170,645	170,645	188,400	188,400	188,400	-	-	-	-	-	-	-	718,090	260,360
A011-2 Pay of Other Staff	929,000	159,000	163,105	167,010	159,005	167,205	-	-	-	-	-	-	-	648,120	280,880
A012 TOTAL ALLOWANCES	961,000	164,374	166,816	180,190	175,197	178,839	-	-	-	-	-	-	-	686,577	274,423
A012-1 TOTAL REGULAR ALLOWANCES	961,000	164,374	166,816	180,190	175,197	178,839	-	-	-	-	-	-	-	686,577	274,423
A01202 House Rent Allowance	128,500	38,043	38,688	44,738	43,327	43,327	-	-	-	-	-	-	-	164,796	(36,296)
A01207 Washing Allowance	1,100	510	510	510	510	510	-	-	-	-	-	-	-	2,040	(940)
A01209 Special Additional Allowance	148,050	23,478	23,808	25,155	24,485	25,165	-	-	-	-	-	-	-	96,926	51,124
A01217 Medical Allowance	55,400	16,575	17,000	17,425	16,575	17,425	-	-	-	-	-	-	-	67,575	(12,175)
A01244 Ad hoc relief	285,000	42,884	43,405	46,181	45,150	46,206	-	-	-	-	-	-	-	177,620	107,380
A01262 Special Relief Allowance	285,000	42,884	43,405	46,181	45,150	46,206	-	-	-	-	-	-	-	177,620	107,380
A01263 Research Allowance	57,600	-	-	-	-	-	-	-	-	-	-	-	-	-	57,600
A01270 Others	350	-	-	-	-	-	-	-	-	-	-	-	-	-	350
A03 TOTAL OPERATING EXPENSES	268,400	-	53,732	35,068	44,203	97,255	-	-	-	-	-	-	-	133,003	135,397
A032 TOTAL COMMUNICATIONS	10,500	-	1,460	2,620	500	1,920	-	-	-	-	-	-	-	4,580	5,920
A03201 Postage and Telegraph	500	-	-	-	500	-	-	-	-	-	-	-	-	500	-
A03202 Telephone & Trunk Calls	10,000	-	1,460	2,620	-	1,920	-	-	-	-	-	-	-	4,080	5,920
A033 TOTAL UTILITIES	2,650	-	-	-	-	-	-	-	-	-	-	-	-	-	2,650
A03304 Hot & Cold Weather Charges	2,650	-	-	-	-	-	-	-	-	-	-	-	-	-	2,650
A034 TOTAL OCCUPANCY COST	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
A03403 Rent for Residential Building	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
A038 TOTAL TRAVEL AND TRANSPORTATION	125,000	-	20,901	13,239	25,875	50,789	-	-	-	-	-	-	-	60,015	64,985
A03805 Travelling Allowance	50,000	-	4,434	8,688	14,310	17,935	-	-	-	-	-	-	-	27,432	22,568
A03806 Transportation of Goods	5,000	-	-	-	5,000	-	-	-	-	-	-	-	-	5,000	-
A03807 POL Charges, A.Planes, H.Copeters, S.Cars, M/Cycles	70,000	-	16,467	4,551	6,565	38,379	-	-	-	-	-	-	-	27,583	42,417
A039 TOTAL GENERAL	129,250	-	31,371	19,209	17,828	44,546	-	-	-	-	-	-	-	68,408	60,842
A03901 Stationery	10,600	-	-	-	-	-	-	-	-	-	-	-	-	-	10,600
A03902 Printing and Publications	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
A03905 Newspapers, Periodicals and Books	2,650	-	-	2,134	516	-	-	-	-	-	-	-	-	2,650	-
A03906 Uniform and Protective Clothing	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	5,000	-
A03918 Exhibitions Faris and Other National Celebration	10,600	-	-	-	-	9,974	-	-	-	-	-	-	-	-	10,600
A03942 Cost of Other Stores	68,900	-	28,814	6,450	15,000	18,636	-	-	-	-	-	-	-	50,264	18,636
A03970 Others	26,500	-	2,557	5,625	2,312	15,936	-	-	-	-	-	-	-	10,494	16,006
A13 TOTAL REPAIR AND MAINTENANCE	43,850	-	19,757	2,625	-	-	-	-	-	-	-	-	-	22,382	21,468
A130 TOTAL TRANSPORT	20,000	-	5,328	-	-	-	-	-	-	-	-	-	-	5,328	14,672
A13001 Transport	20,000	-	5,328	-	-	-	-	-	-	-	-	-	-	5,328	14,672
A131 TOTAL MACHINERY AND EQUIPMENTS	21,200	-	14,429	-	-	-	-	-	-	-	-	-	-	14,429	6,771
A13001 Machinery and Equipments	21,200	-	14,429	-	-	-	-	-	-	-	-	-	-	14,429	6,771
A132 TOTAL FURNITURE AND FIXTURE	2,650	-	-	2,625	-	-	-	-	-	-	-	-	-	2,625	25
A13201 Furniture and Fixture	2,650	-	-	2,625	-	-	-	-	-	-	-	-	-	2,625	25
AGRONOMIST AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD	3,180,700	494,019	574,055	573,293	566,805	631,699	-	-	-	-	-	-	-	2,208,172	972,528