

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
HD4377 COTTON BOTANIST AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD															
A01 TOTAL EMPLOYEES RELATED EXPENDITURE	6,785,150	1,343,520	1,385,419	1,302,698	1,287,160	1,341,482	-	-	-	-	-	-	-	5,318,797	1,466,353
A011 TOTAL PAY	5,019,600	885,810	913,244	857,802	844,750	877,805	-	-	-	-	-	-	-	3,501,606	1,517,994
A011-1 Pay of officers	2,658,050	469,305	496,739	441,297	428,245	461,300	-	-	-	-	-	-	-	1,835,586	822,464
A011-2 Pay of Other Staff	2,361,550	416,505	416,505	416,505	416,505	416,505	-	-	-	-	-	-	-	1,666,020	695,530
A012 TOTAL ALLOWANCES	1,765,550	457,710	472,175	444,896	442,410	463,677	-	-	-	-	-	-	-	1,817,191	(51,641)
A012-1 TOTAL REGULAR ALLOWANCES	1,710,550	457,710	472,175	444,896	442,410	463,677	-	-	-	-	-	-	-	1,817,191	(106,641)
A01202 House Rent Allowance	218,750	117,274	121,667	113,745	115,006	116,973	-	-	-	-	-	-	-	467,692	(248,942)
A01207 Washing Allowance	2,000	1,050	1,050	1,050	1,050	1,050	-	-	-	-	-	-	-	4,200	(2,200)
A01209 Special Additional Allowance	420,000	61,275	62,953	59,482	58,841	60,657	-	-	-	-	-	-	-	242,551	177,449
A01216 Qualification Allowance	-	5,000	5,000	5,000	5,000	15,000	-	-	-	-	-	-	-	20,000	(20,000)
A01217 Medical Allowance	134,800	42,925	42,925	42,925	42,925	42,925	-	-	-	-	-	-	-	171,700	(36,900)
A01244 Ad hoc relief	452,500	115,093	119,290	111,347	109,794	113,536	-	-	-	-	-	-	-	455,524	(3,024)
A01262 Special Relief Allowance	452,500	115,093	119,290	111,347	109,794	113,536	-	-	-	-	-	-	-	455,524	(3,024)
A01263 Research Allowance	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
A012-2 TOTAL OTHER ALLOWANCES (EX.TA)	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000
A01278 Leave Salary	55,000	-	-	-	-	-	-	-	-	-	-	-	-	-	55,000
A03 TOTAL OPERATING EXPENSES	1,039,350	-	365,793	115,517	165,371	161,652	-	-	-	-	-	-	-	646,681	392,669
A032 TOTAL COMMUNICATIONS	26,500	-	5,410	2,079	1,991	3,480	-	-	-	-	-	-	-	9,480	17,020
A03201 Postage and Telegraph	10,500	-	-	-	-	-	-	-	-	-	-	-	-	-	10,500
A03202 Telephone & Trunk Calls	16,000	-	5,410	2,079	1,991	3,480	-	-	-	-	-	-	-	9,480	6,520
A033 TOTAL UTILITIES	151,250	-	8,619	4,588	24,177	1,178	-	-	-	-	-	-	-	37,384	113,866
A03302 Water Charges	36,000	-	1,258	-	-	-	-	-	-	-	-	-	-	1,258	34,742
A03303 Electricity Charges	110,000	-	7,361	4,588	24,177	1,178	-	-	-	-	-	-	-	36,126	73,874
A03304 Hot & Cold Weather Charges	5,250	-	-	-	-	-	-	-	-	-	-	-	-	-	5,250
A034 TOTAL OCCUPANCY COST	3,750	-	-	-	-	-	-	-	-	-	-	-	-	-	3,750
A03403 Rent for residential building	3,750	-	-	-	-	-	-	-	-	-	-	-	-	-	3,750
A038 TOTAL TRAVEL AND TRANSPORTATION	378,000	-	100,722	33,547	94,548	99,121	-	-	-	-	-	-	-	228,817	149,183
A03805 Travelling Allowance	159,000	-	5,565	5,892	40,600	99,121	-	-	-	-	-	-	-	52,057	106,943
A03806 Transportation of Goods	6,500	-	5,700	-	-	-	-	-	-	-	-	-	-	5,700	800
A03807 FUEL Charges, A. Planes, H. Copeters, S. Cars, M/Cycles	212,500	-	89,457	27,655	53,948	-	-	-	-	-	-	-	-	171,060	41,440
A039 TOTAL GENERAL	479,850	-	251,042	75,303	44,655	57,873	-	-	-	-	-	-	-	371,000	108,850
A03901 Stationery	26,500	-	-	-	-	-	-	-	-	-	-	-	-	-	26,500
A03902 Printing and Publications	13,250	-	-	-	-	-	-	-	-	-	-	-	-	-	13,250
A03905 Newspapers, Periodicals and Books	10,600	-	-	1,213	1,280	613	-	-	-	-	-	-	-	2,493	8,107
A03906 Uniform and Protective Clothing	10,000	-	9,950	-	-	-	-	-	-	-	-	-	-	9,950	50
A03907 Advertising and Publicity	18,500	-	-	18,500	-	-	-	-	-	-	-	-	-	18,500	-
A03918 Exhibitions Fairs and Other National Celebration	18,500	-	-	-	-	18,500	-	-	-	-	-	-	-	-	18,500
A03942 Cost of Other Stores	250,000	-	133,874	43,413	33,780	38,760	-	-	-	-	-	-	-	211,067	38,933
A03970 Others	132,500	-	107,218	12,177	9,595	-	-	-	-	-	-	-	-	128,990	3,510
A13 TOTAL REPAIR AND MAINTENANCE	266,950	-	135,145	84,570	42,510	-	-	-	-	-	-	-	-	262,225	4,725
A130 TOTAL TRASNPOR	100,000	-	70,800	27,000	2,200	-	-	-	-	-	-	-	-	100,000	-
A13001 Trasnpot	100,000	-	70,800	27,000	2,200	-	-	-	-	-	-	-	-	100,000	-
A131 TOTAL MACHINERY AND EQUIPMENTS	143,100	-	40,595	57,570	40,310	-	-	-	-	-	-	-	-	138,475	4,625
A13001 Machinery and Equipments	137,800	-	40,595	52,270	40,310	-	-	-	-	-	-	-	-	133,175	4,625
A13199 Others	5,300	-	-	5,300	-	-	-	-	-	-	-	-	-	5,300	-
A132 TOTAL FURNITURE AND FIXTURE	23,850	-	23,750	-	-	-	-	-	-	-	-	-	-	23,750	100
A13201 Furniture and Fixture	23,850	-	23,750	-	-	-	-	-	-	-	-	-	-	23,750	100
COTTON BOTANIST AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD	8,091,450	1,343,520	1,886,357	1,502,785	1,495,041	1,503,134	-	-	-	-	-	-	-	6,227,703	1,863,747