

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
HD4055 DIRECTOR GENERAL AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD															
A01 TOTAL EMPLOYEES RELATED EXPENDITURE	2,091,800	271,764	271,764	274,178	387,273	239,511	-	-	-	-	-	-	-	1,444,490	647,310
A011 TOTAL PAY	1,358,100	184,160	184,160	187,167	186,565	161,730	-	-	-	-	-	-	-	903,782	454,318
A011-1 Pay of officers	661,750	66,815	66,815	69,822	69,220	44,385	-	-	-	-	-	-	-	317,057	344,693
A011-2 Pay of Other Staff	696,350	117,345	117,345	117,345	117,345	117,345	-	-	-	-	-	-	-	586,725	109,625
A012 TOTAL ALLOWANCES	733,700	87,604	87,604	87,011	200,708	77,781	-	-	-	-	-	-	-	540,708	192,992
A012-1 TOTAL REGULAR ALLOWANCES	578,700	87,604	87,604	87,011	124,058	77,781	-	-	-	-	-	-	-	464,058	114,642
A01201 Senior Post Allowance	3,600	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600
A01202 House Rent Allowance	80,700	15,394	15,281	13,916	13,916	13,916	-	-	-	-	-	-	-	72,423	8,277
A01207 Washing Allowance	1,100	750	750	750	750	750	-	-	-	-	-	-	-	3,750	(2,650)
A01209 Special Additional Allowance	108,600	13,087	13,087	13,087	13,087	11,248	-	-	-	-	-	-	-	63,596	45,004
A02106 Qualification Allowance	-	1,500	1,500	1,500	35,709	-	-	-	-	-	-	-	-	40,209	(40,209)
A01217 Medical Allowance	30,250	9,662	9,775	9,775	9,775	9,775	-	-	-	-	-	-	-	48,762	(18,512)
A01244 Ad hoc relief	177,050	23,979	23,979	23,629	24,290	21,046	-	-	-	-	-	-	-	116,923	60,127
A01262 Special Relief Allowance	177,050	23,232	23,232	24,354	26,531	21,046	-	-	-	-	-	-	-	118,395	58,655
A01270 Others	350	-	-	-	-	-	-	-	-	-	-	-	-	-	350
A012-2 TOTAL OTHER ALLOWANCES (EX.TA)	155,000	-	-	-	76,650	-	-	-	-	-	-	-	-	76,650	78,350
A01274 Medical Charges	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
A01278 Leave Salary	150,000	-	-	-	76,650	-	-	-	-	-	-	-	-	76,650	73,350
A03 TOTAL OPERATING EXPENSES	2,437,500	-	225,477	233,722	257,215	168,685	-	-	-	-	-	-	-	885,099	1,552,401
A032 TOTAL COMMUNICATIONS	210,000	-	20,786	33,440	23,920	15,400	-	-	-	-	-	-	-	93,546	116,454
A03201 Postage and Telegraph	10,000	-	3,506	-	6,490	-	-	-	-	-	-	-	-	9,996	4
A03202 Telephone & Trunk Calls	200,000	-	17,280	33,440	17,430	15,400	-	-	-	-	-	-	-	83,550	116,450
A033 TOTAL UTILITIES	162,500	-	-	-	-	-	-	-	-	-	-	-	-	-	162,500
A03303 Electricity Charges	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
A03304 Hot & Cold Weather Charges	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500
A034 TOTAL OCCUPANCY COST	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
A03407 Rates and Taxes	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
A038 TOTAL TRAVEL AND TRANSPORTATION	650,000	-	111,384	130,506	87,188	111,470	-	-	-	-	-	-	-	440,548	209,452
A03805 Travelling Allowance	250,000	-	38,234	77,425	55,759	55,390	-	-	-	-	-	-	-	226,808	23,192
A03806 Transportation of Goods	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
A03807 POL Charges, A, Planes, H, Copeters, S, Cars, M/Cycles	250,000	-	73,150	53,081	31,429	56,080	-	-	-	-	-	-	-	213,740	36,260
A039 TOTAL GENERAL	1,365,000	-	93,307	69,776	146,107	41,815	-	-	-	-	-	-	-	351,005	1,013,995
A03901 Stationery	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
A03902 Printing and Publications	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000
A03905 Newspapers, Periodicals and Books	260,000	-	2,119	1,030	1,080	1,125	-	-	-	-	-	-	-	5,354	254,646
A03906 Uniform and Protective Clothing	30,000	-	-	-	20,947	-	-	-	-	-	-	-	-	20,947	9,053
A03907 Advertising and Publicity	200,000	-	-	14,000	32,985	12,000	-	-	-	-	-	-	-	58,985	141,015
A03918 Exhibitions Fairs and Other National Celebration	100,000	-	25,214	-	48,710	-	-	-	-	-	-	-	-	73,924	26,076
A03942 Cost of Other Stores	300,000	-	38,257	26,510	21,047	13,666	-	-	-	-	-	-	-	99,480	200,520
A03970 Others	300,000	-	27,717	28,236	21,338	15,024	-	-	-	-	-	-	-	92,315	207,685
A09 TOTAL PHYSICAL ASSETS	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
A095 TOTAL PURCHASE OF TRANSPORT	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
A09501 Trasnprot	600,000	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000
A13 TOTAL REPAIR AND MAINTENANCE	150,000	-	12,695	66,465	20,245	4,119	-	-	-	-	-	-	-	103,524	46,476
A130 TOTAL TRANSPORT	50,000	-	6,395	30,965	11,535	-	-	-	-	-	-	-	-	48,895	1,105
A13001 Trasnprot	50,000	-	6,395	30,965	11,535	-	-	-	-	-	-	-	-	48,895	1,105
A131 TOTAL MACHINERY AND EQUIPMENTS	50,000	-	3,100	35,500	4,500	4,119	-	-	-	-	-	-	-	47,219	2,781
A13001 Machinery and Equipments	50,000	-	3,100	35,500	4,500	4,119	-	-	-	-	-	-	-	47,219	2,781
A132 TOTAL FURNITURE AND FIXTURE	50,000	-	3,200	-	4,210	-	-	-	-	-	-	-	-	7,410	42,590
A13201 Furniture and Fixture	50,000	-	3,200	-	4,210	-	-	-	-	-	-	-	-	7,410	42,590
DIRECTORATE GENERAL AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD	5,279,300	271,764	509,936	574,365	664,733	412,315	-	-	-	-	-	-	-	2,433,113	2,846,187