

**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>HD4370 DIRECTOR AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD</b>																
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENDITURE</b>	<b>2,787,950</b>	<b>643,001</b>	<b>634,534</b>	<b>633,534</b>	<b>663,657</b>	<b>630,331</b>	-	-	-	-	-	-	-	<b>2,574,726</b>	<b>213,224</b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1,920,700</b>	<b>428,735</b>	<b>422,255</b>	<b>422,255</b>	<b>439,185</b>	<b>416,165</b>	-	-	-	-	-	-	-	<b>1,712,430</b>	<b>208,270</b>
A011-1	Pay of officers	563,200	146,185	146,185	146,185	163,115	140,095	-	-	-	-	-	-	-	601,670	(38,470)
A011-2	Pay of Other Staff	1,357,500	282,550	276,070	276,070	276,070	276,070	-	-	-	-	-	-	-	1,110,760	246,740
<b>A012</b>	<b>TOTAL ALLOWANCES</b>	<b>867,250</b>	<b>214,266</b>	<b>212,279</b>	<b>211,279</b>	<b>224,472</b>	<b>214,166</b>	-	-	-	-	-	-	-	<b>862,296</b>	<b>4,954</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b>444,750</b>	<b>214,266</b>	<b>212,279</b>	<b>211,279</b>	<b>224,472</b>	<b>214,166</b>	-	-	-	-	-	-	-	<b>862,296</b>	<b>(417,546)</b>
A01202	House Rent Allowance	121,350	45,677	45,763	45,763	48,569	45,763	-	-	-	-	-	-	-	185,772	(64,422)
A01207	Washing Allowance	1,100	1,490	2,430	1,430	1,430	1,430	-	-	-	-	-	-	-	6,780	(5,680)
A01209	Special Additional Allowance	62,500	31,113	30,464	30,464	31,481	29,931	-	-	-	-	-	-	-	123,522	(61,022)
A01216	Qualification Allowance	-	-	-	-	5,000	5,000	-	-	-	-	-	-	-	5,000	(5,000)
A01217	Medical Allowance	29,800	24,220	23,800	23,800	23,800	23,800	-	-	-	-	-	-	-	95,620	(65,820)
A01244	Ad hoc relief	115,000	55,883	54,911	54,911	57,096	54,121	-	-	-	-	-	-	-	222,801	(107,801)
A01262	Special Relief Allowance	115,000	55,883	54,911	54,911	57,096	54,121	-	-	-	-	-	-	-	222,801	(107,801)
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES (EX.TA)</b>	<b>422,500</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>422,500</b>
A01274	Medical Charges	22,500	-	-	-	-	-	-	-	-	-	-	-	-	-	22,500
A01278	Leave Salary	400,000	-	-	-	-	-	-	-	-	-	-	-	-	-	400,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b>3,276,750</b>	-	<b>614,482</b>	<b>376,574</b>	<b>257,683</b>	<b>422,546</b>	-	-	-	-	-	-	-	<b>1,248,739</b>	<b>2,028,011</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>	<b>50,000</b>	-	<b>1,950</b>	<b>19,900</b>	-	<b>4,870</b>	-	-	-	-	-	-	-	<b>21,850</b>	<b>28,150</b>
A03201	Postage and Telegraph	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
A03202	Telephone & Trunk Calls	40,000	-	1,950	19,900	-	4,870	-	-	-	-	-	-	-	21,850	18,150
<b>A033</b>	<b>TOTAL UTILITIES</b>	<b>382,500</b>	-	<b>12,400</b>	<b>10,849</b>	<b>17,600</b>	-	-	-	-	-	-	-	-	<b>40,849</b>	<b>341,651</b>
A03301	Gas Charges	7,500	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500
A03303	Electricity Charges	350,000	-	12,400	10,849	-	-	-	-	-	-	-	-	-	23,249	326,751
A03304	Hot & Cold Weather Charges	25,000	-	-	-	17,600	-	-	-	-	-	-	-	-	17,600	7,400
<b>A034</b>	<b>TOTAL OCCUPANCY COST</b>	<b>12,500</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>12,500</b>
A03403	Rent for residential buidling	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500
<b>A038</b>	<b>TOTAL TRAVEL AND TRANSPORTATION</b>	<b>1,390,000</b>	-	<b>179,427</b>	<b>152,633</b>	<b>163,020</b>	<b>63,377</b>	-	-	-	-	-	-	-	<b>495,080</b>	<b>894,920</b>
A03805	Travelling Allowance	600,000	-	132,010	130,278	110,335	52,015	-	-	-	-	-	-	-	372,623	227,377
A03806	Trasportation of Goods	40,000	-	-	-	34,125	-	-	-	-	-	-	-	-	34,125	5,875
A03807	POL Charges, A.Planes, H.Copeters, S.Cars, Mi/Cycles	750,000	-	47,417	22,355	18,560	11,362	-	-	-	-	-	-	-	88,332	661,668
<b>A039</b>	<b>TOTAL GENERAL</b>	<b>1,441,750</b>	-	<b>420,705</b>	<b>193,192</b>	<b>77,063</b>	<b>354,299</b>	-	-	-	-	-	-	-	<b>690,960</b>	<b>750,790</b>
A03901	Stationery	26,500	-	-	-	-	-	-	-	-	-	-	-	-	-	26,500
A03902	Printing and Publications	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
A03905	Newspapers, Periodicals and Books	37,500	-	11,216	2,505	8,133	5,304	-	-	-	-	-	-	-	21,854	15,646
A03906	Uniform and Protective Clothing	13,250	-	-	-	-	13,245	-	-	-	-	-	-	-	-	13,250
A03907	Advertising and Publicity	125,000	-	28,999	14,000	9,000	16,500	-	-	-	-	-	-	-	51,999	73,001
A03918	Exhibitions Faris and Other National Celebration	79,500	-	-	20,100	23,275	-	-	-	-	-	-	-	-	43,375	36,125
A03942	Cost of Other Stores	780,000	-	143,030	86,844	24,740	312,326	-	-	-	-	-	-	-	254,614	525,386
A03970	Others	350,000	-	237,460	69,743	11,915	6,924	-	-	-	-	-	-	-	319,118	30,882
<b>A13</b>	<b>TOTAL REPAIR AND MAINTENANCE</b>	<b>505,000</b>	-	<b>173,480</b>	<b>58,810</b>	<b>94,176</b>	<b>56,956</b>	-	-	-	-	-	-	-	<b>326,466</b>	<b>178,534</b>
<b>A130</b>	<b>TOTAL TRASNPORT</b>	<b>150,000</b>	-	<b>109,505</b>	<b>23,920</b>	-	-	-	-	-	-	-	-	-	<b>133,425</b>	<b>16,575</b>
A13001	Trasnprot	150,000	-	109,505	23,920	-	-	-	-	-	-	-	-	-	133,425	16,575
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENTS</b>	<b>280,000</b>	-	<b>63,975</b>	<b>12,100</b>	<b>94,176</b>	<b>55,390</b>	-	-	-	-	-	-	-	<b>170,251</b>	<b>109,749</b>
A13001	Machinery and Equipments	255,000	-	63,975	12,100	70,176	55,390	-	-	-	-	-	-	-	146,251	108,749
A13199	Others	25,000	-	-	-	24,000	-	-	-	-	-	-	-	-	24,000	1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<b>75,000</b>	-	-	<b>22,790</b>	-	<b>1,566</b>	-	-	-	-	-	-	-	<b>22,790</b>	<b>52,210</b>

A13201	Furniture and Fixture	75,000	-	-	22,790	-	1,566	-	-	-	-	-	-	22,790	52,210
<b>DIRECTORATE AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD</b>		<b>6,569,700</b>	<b>643,001</b>	<b>1,422,496</b>	<b>1,068,918</b>	<b>1,015,516</b>	<b>1,109,833</b>	-	-	-	-	-	-	<b>4,149,931</b>	<b>2,419,769</b>