

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
LA4225 DIRECTOR QAARI LARKANA															
A01 TOTAL EMPLOYEES RELATED EXPENDITURE	4,130,650	581,979	577,754	785,742	1,461,452	-	-	-	-	-	-	-	-	3,406,927	723,723
A011 TOTAL PAY	2,683,700	393,564	381,808	511,320	861,730	-	-	-	-	-	-	-	-	2,148,422	535,278
A011-1 Pay of officers	1,503,400	223,520	243,778	258,430	470,810	-	-	-	-	-	-	-	-	1,196,538	306,862
A011-2 Pay of Other Staff	1,180,300	170,044	138,030	252,890	390,920	-	-	-	-	-	-	-	-	951,884	228,416
A012 TOTAL ALLOWANCES	1,446,950	188,415	195,946	274,422	599,722	-	-	-	-	-	-	-	-	1,258,505	188,445
A012-1 TOTAL REGULAR ALLOWANCES	1,346,950	188,415	195,946	274,422	455,724	-	-	-	-	-	-	-	-	1,114,507	232,443
A01202 House Rent Allowance	221,450	29,905	56,269	82,093	134,964	-	-	-	-	-	-	-	-	303,231	(81,781)
A01207 Washing Allowance	550	90	450	450	900	-	-	-	-	-	-	-	-	1,890	(1,340)
A01209 Special Additional Allowance	230,300	30,622	25,623	35,035	58,408	-	-	-	-	-	-	-	-	149,688	80,612
A02106 Qualification Allowance	30,000	1,500	1,500	1,500	3,000	-	-	-	-	-	-	-	-	7,500	22,500
A01217 Medical Allowance	59,200	8,400	11,900	22,100	34,000	-	-	-	-	-	-	-	-	76,400	(17,200)
A01244 Ad hoc relief	402,550	58,949	50,102	66,622	112,226	-	-	-	-	-	-	-	-	287,899	114,651
A01262 Special Relief Allowance	402,550	58,949	50,102	66,622	112,226	-	-	-	-	-	-	-	-	287,899	114,651
A01270 Others	350	-	-	-	-	-	-	-	-	-	-	-	-	-	350
A012-2 TOTAL OTHER ALLOWANCES (EX.TA)	100,000	-	-	-	143,998	-	-	-	-	-	-	-	-	143,998	(43,998)
A01278 Leave Salary	100,000	-	-	-	143,998	-	-	-	-	-	-	-	-	143,998	(43,998)
A03 TOTAL OPERATING EXPENSES	924,450	61,772	90,767	75,874	138,550	87,294	-	-	-	-	-	-	-	366,963	557,487
A032 TOTAL COMMUNICATIONS	82,500	-	-	3,000	1,802	-	-	-	-	-	-	-	-	4,802	77,698
A03201 Postage and Telegraph	7,500	-	-	3,000	-	-	-	-	-	-	-	-	-	3,000	4,500
A03202 Telephone & Trunk Calls	75,000	-	-	-	1,802	-	-	-	-	-	-	-	-	1,802	73,198
A033 TOTAL UTILITIES	220,000	-	-	16,376	15,434	17,165	-	-	-	-	-	-	-	31,810	188,190
A03302 Water Charges	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500
A03303 Electricity Charges	200,000	-	-	12,656	15,434	14,045	-	-	-	-	-	-	-	28,090	171,910
A03304 Hot & Cold Weather Charges	7,500	-	-	3,720	-	3,120	-	-	-	-	-	-	-	3,720	3,780
A034 TOTAL OCCUPANCY COST	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
A03403 Rent for residential building	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
A038 TOTAL TRAVEL AND TRANSPORTATION	263,250	32,772	42,617	32,513	57,444	27,394	-	-	-	-	-	-	-	165,346	97,904
A03805 Travelling Allowance	100,000	-	20,000	5,000	33,900	-	-	-	-	-	-	-	-	58,900	41,100
A03806 Transportation of Goods	13,250	-	-	-	-	-	-	-	-	-	-	-	-	-	13,250
A03807 POL Charges, A.Planes, H.Copeters, S.Cars, M/Cycles	150,000	32,772	22,617	27,513	23,544	27,394	-	-	-	-	-	-	-	106,446	43,554
A039 TOTAL GENERAL	343,700	29,000	48,150	23,985	63,870	42,735	-	-	-	-	-	-	-	165,005	178,695
A03901 Stationery	50,000	-	-	-	31,110	-	-	-	-	-	-	-	-	31,110	18,890
A03902 Printing and Publications	35,000	-	-	-	-	-	-	-	-	-	-	-	-	-	35,000
A03905 Newspapers, Periodicals and Books	21,200	-	-	-	1,280	-	-	-	-	-	-	-	-	1,280	19,920
A03906 Uniform and Protective Clothing	10,000	-	7,890	-	-	-	-	-	-	-	-	-	-	7,890	2,110
A03907 Advertising and Publicity	30,000	-	-	5,580	14,680	7,430	-	-	-	-	-	-	-	20,260	9,740
A03918 Exhibitions Fairs and Other National Celebration	30,000	-	10,400	-	-	-	-	-	-	-	-	-	-	10,400	19,600
A03942 Cost of Other Stores	132,500	29,000	22,000	15,110	16,800	22,220	-	-	-	-	-	-	-	82,910	49,590
A03970 Others	35,000	-	7,860	3,295	-	13,085	-	-	-	-	-	-	-	11,155	23,845
A13 TOTAL REPAIR AND MAINTENANCE	200,000	27,350	43,600	47,770	31,380	36,470	-	-	-	-	-	-	-	150,100	49,900
A130 TOTAL TRASNPOT	100,000	22,350	19,670	18,665	15,830	16,650	-	-	-	-	-	-	-	76,515	23,485
A13001 Trasnpot	100,000	22,350	19,670	18,665	15,830	16,650	-	-	-	-	-	-	-	76,515	23,485
A131 TOTAL MACHINERY AND EQUIPMENTS	62,500	5,000	11,280	22,480	9,300	12,760	-	-	-	-	-	-	-	48,060	14,440
A13001 Machinery and Equipments	62,500	5,000	11,280	22,480	9,300	12,760	-	-	-	-	-	-	-	48,060	14,440
A132 TOTAL FURNITURE AND FIXTURE	37,500	-	12,650	6,625	6,250	7,060	-	-	-	-	-	-	-	25,525	11,975

A13201	<i>Furniture and Fixture</i>	37,500	-	12,650	6,625	6,250	7,060	-	-	-	-	-	-	-	25,525	11,975
LA4225	DIRECTOR QAARI LARKANA	5,255,100	671,101	712,121	909,386	1,631,382	123,764	-	-	-	-	-	-	-	3,923,990	1,331,110