

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
NH4129 DIRECTOR WHEAT RESEARCH INSTITTUTE SAKRAND NAWABSHAH															
A01 TOTAL EMPLOYEES RELATED EXPENDITURE	6,427,200	906,059	1,085,300	1,069,118	2,101,427	27,677	-	-	-	-	-	-	-	5,161,904	1,265,296
A011 TOTAL PAY	4,193,450	609,970	693,400	692,480	1,356,990	18,955	-	-	-	-	-	-	-	3,352,840	840,610
A011-1 Pay of officers	1,955,600	257,840	287,085	286,165	536,350	18,955	-	-	-	-	-	-	-	1,367,440	588,160
A011-2 Pay of Other Staff	2,237,850	352,130	406,315	406,315	820,640	-	-	-	-	-	-	-	-	1,985,400	252,450
A012 TOTAL ALLOWANCES	2,233,750	296,089	391,900	376,638	744,437	8,722	-	-	-	-	-	-	-	1,809,064	424,686
A012-1 TOTAL REGULAR ALLOWANCES	2,069,150	296,089	373,300	372,918	736,757	8,722	-	-	-	-	-	-	-	1,779,064	290,086
A01202 House Rent Allowance	324,650	44,114	104,453	104,149	205,949	2,807	-	-	-	-	-	-	-	458,665	(134,015)
A01207 Washing Allowance	2,350	390	1,950	1,950	3,900	-	-	-	-	-	-	-	-	8,190	(5,840)
A01209 Special Additional Allowance	366,600	50,425	49,649	49,649	98,197	1,017	-	-	-	-	-	-	-	247,920	118,680
A01217 Medical Allowance	117,200	18,480	37,400	37,400	76,075	-	-	-	-	-	-	-	-	169,355	(52,155)
A01244 Ad hoc relief	629,000	91,340	89,924	89,885	176,318	2,449	-	-	-	-	-	-	-	447,467	181,533
A01262 Special Relief Allowance	629,000	91,340	89,924	89,885	176,318	2,449	-	-	-	-	-	-	-	447,467	181,533
A01270 Others	350	-	-	-	-	-	-	-	-	-	-	-	-	-	350
A012-2 TOTAL OTHER ALLOWANCES (EX.TA)	164,600	-	18,600	3,720	7,680	-	-	-	-	-	-	-	-	30,000	134,600
A01273 Contingent Paid Staff	30,000	-	18,600	3,720	7,680	-	-	-	-	-	-	-	-	30,000	-
A01278 Leave Salary	134,600	-	-	-	-	-	-	-	-	-	-	-	-	-	134,600
A03 TOTAL OPERATING EXPENSES	543,500	-	151,795	48,258	67,458	29,169	-	-	-	-	-	-	-	267,511	275,989
A032 TOTAL COMMUNICATIONS	22,500	-	6,300	5,840	9,140	-	-	-	-	-	-	-	-	21,280	1,220
A03201 Postage and Telegraph	2,500	-	2,500	-	-	-	-	-	-	-	-	-	-	2,500	-
A03202 Telephone & Trunk Calls	20,000	-	3,800	5,840	9,140	-	-	-	-	-	-	-	-	18,780	1,220
A033 TOTAL UTILITIES	206,500	-	1,500	-	-	-	-	-	-	-	-	-	-	1,500	205,000
A03301 Gas Charges	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
A03302 Water Charges	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
A03303 Electricity Charges	125,000	-	-	-	-	-	-	-	-	-	-	-	-	-	125,000
A03304 Hot & Cold Weather Charges	1,500	-	1,500	-	-	-	-	-	-	-	-	-	-	1,500	-
A034 TOTAL OCCUPANCY COST	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
A03403 Rent for residential buildings	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
A038 TOTAL TRAVEL AND TRANSPORTATION	150,000	-	80,027	20,491	28,545	9,584	-	-	-	-	-	-	-	129,063	20,937
A03805 Travelling Allowance	75,000	-	49,174	10,122	9,364	-	-	-	-	-	-	-	-	68,660	6,340
A03807 POL Charges, A.Planes, H.Copeters, S.Cars, M/Cycles	75,000	-	30,853	10,369	19,181	9,584	-	-	-	-	-	-	-	60,403	14,597
A039 TOTAL GENERAL	162,500	-	63,968	21,927	29,773	19,585	-	-	-	-	-	-	-	115,668	46,832
A03901 Stationery	15,000	-	-	-	-	13,000	-	-	-	-	-	-	-	-	15,000
A03902 Printing and Publications	5,000	-	-	-	-	5,000	-	-	-	-	-	-	-	-	5,000
A03905 Newspapers, Periodicals and Books	5,000	-	1,159	550	560	-	-	-	-	-	-	-	-	2,269	2,731
A03906 Uniform and Protective Clothing	7,500	-	7,489	-	-	-	-	-	-	-	-	-	-	7,489	11
A03907 Advertising and Publicity	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
A03918 Exhibitions Fairs and Other National Celebration	10,000	-	-	2,000	-	-	-	-	-	-	-	-	-	2,000	8,000
A03942 Cost of Other Stores	100,000	-	48,740	16,009	29,213	1,585	-	-	-	-	-	-	-	93,962	6,038
A03970 Others	10,000	-	6,580	3,368	-	-	-	-	-	-	-	-	-	9,948	52
A13 TOTAL REPAIR AND MAINTENANCE	67,500	-	45,715	4,200	2,610	1,420	-	-	-	-	-	-	-	52,525	14,975
A130 TOTAL TRASNPOR	30,000	-	29,195	-	-	-	-	-	-	-	-	-	-	29,195	805
A13001 Trasnpot	30,000	-	29,195	-	-	-	-	-	-	-	-	-	-	29,195	805
A131 TOTAL MACHINERY AND EQUIPMENTS	30,000	-	9,020	4,200	2,610	1,420	-	-	-	-	-	-	-	15,830	14,170
A13001 Machinery and Equipments	30,000	-	9,020	4,200	2,610	1,420	-	-	-	-	-	-	-	15,830	14,170
A132 TOTAL FURNITURE AND FIXTURE	7,500	-	7,500	-	-	-	-	-	-	-	-	-	-	7,500	-
A13201 Furniture and Fixture	7,500	-	7,500	-	-	-	-	-	-	-	-	-	-	7,500	-
DIRECTOR WHEAT RESEARCH INSTITTUTE SAKRAND NAWABSHAH	7,038,200	906,059	1,282,810	1,121,576	2,171,495	58,266	-	-	-	-	-	-	-	5,481,940	1,556,260