

**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>HD4379 ENTOMOLOGIST AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD</b>															
<b>A01 TOTAL EMPLOYEES RELATED EXPENDITURE</b>	<b>3,079,750</b>	<b>462,706</b>	<b>541,441</b>	<b>541,441</b>	<b>1,043,088</b>	<b>521,544</b>	-	-	-	-	-	-	-	<b>2,588,676</b>	<b>491,074</b>
<b>A011 TOTAL PAY</b>	<b>2,057,300</b>	<b>316,035</b>	<b>364,070</b>	<b>364,070</b>	<b>697,810</b>	<b>348,905</b>	-	-	-	-	-	-	-	<b>1,741,985</b>	<b>315,315</b>
A011-1 Pay of officers	1,347,550	198,910	228,930	228,930	427,530	213,765	-	-	-	-	-	-	-	1,084,300	263,250
A011-2 Pay of Other Staff	709,750	117,125	135,140	135,140	270,280	135,140	-	-	-	-	-	-	-	657,685	52,065
<b>A012 TOTAL ALLOWANCES</b>	<b>1,022,450</b>	<b>146,671</b>	<b>177,371</b>	<b>177,371</b>	<b>345,278</b>	<b>172,639</b>	-	-	-	-	-	-	-	<b>846,691</b>	<b>175,759</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>	<b>959,350</b>	<b>146,671</b>	<b>177,371</b>	<b>177,371</b>	<b>345,278</b>	<b>172,639</b>	-	-	-	-	-	-	-	<b>846,691</b>	<b>112,659</b>
A01202 House Rent Allowance	130,400	16,214	39,409	39,409	78,818	39,409	-	-	-	-	-	-	-	173,850	(43,450)
A01207 Washing Allowance	1,600	270	1,110	1,110	2,220	1,110	-	-	-	-	-	-	-	4,710	(3,110)
A01209 Special Additional Allowance	168,200	23,979	23,979	23,979	46,406	23,203	-	-	-	-	-	-	-	118,343	49,857
A02106 Qualification Allowance	-	5,000	5,000	5,000	10,000	5,000	-	-	-	-	-	-	-	25,000	(25,000)
A02127 Medical Allowance	41,600	6,510	13,175	13,175	26,350	13,175	-	-	-	-	-	-	-	59,210	(17,610)
A01244 Ad hoc relief	308,600	47,349	47,349	47,349	90,742	45,371	-	-	-	-	-	-	-	232,789	75,811
A01262 Special Relief Allowance	308,600	47,349	47,349	47,349	90,742	45,371	-	-	-	-	-	-	-	232,789	75,811
A01270 Others	350	-	-	-	-	-	-	-	-	-	-	-	-	-	350
<b>A012-2 TOTAL OTHER ALLOWANCES (EX.TA)</b>	<b>63,100</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>63,100</b>
A01274 Medical Charges	17,500	-	-	-	-	-	-	-	-	-	-	-	-	-	17,500
A01278 Leave Salary	45,600	-	-	-	-	-	-	-	-	-	-	-	-	-	45,600
<b>A03 TOTAL OPERATING EXPENSES</b>	<b>876,850</b>	-	<b>129,854</b>	<b>227,573</b>	<b>120,774</b>	<b>59,059</b>	-	-	-	-	-	-	-	<b>478,201</b>	<b>398,649</b>
<b>A032 TOTAL COMMUNICATIONS</b>	<b>25,000</b>	-	-	<b>8,340</b>	-	-	-	-	-	-	-	-	-	<b>8,340</b>	<b>16,660</b>
A03201 Postage and Telegraph	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
A03202 Telephone & Trunk Calls	20,000	-	-	8,340	-	-	-	-	-	-	-	-	-	8,340	11,660
<b>A033 TOTAL UTILITIES</b>	<b>100,000</b>	-	-	<b>53,295</b>	-	-	-	-	-	-	-	-	-	<b>53,295</b>	<b>46,705</b>
A03303 Electricity Charges	90,000	-	-	53,295	-	-	-	-	-	-	-	-	-	53,295	36,705
A03304 Hot & Cold Weather Charges	10,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000
<b>A034 TOTAL OCCUPANCY COST</b>	<b>2,500</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>2,500</b>
A03403 Rent for residential building	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
<b>A038 TOTAL TRAVEL AND TRANSPORTATION</b>	<b>192,500</b>	-	<b>26,642</b>	<b>64,032</b>	<b>47,317</b>	<b>14,252</b>	-	-	-	-	-	-	-	<b>137,991</b>	<b>54,509</b>
A03805 Travelling Allowance	121,900	-	-	47,837	30,154	9,252	-	-	-	-	-	-	-	77,991	43,909
A03806 Transportation of Goods	10,600	-	-	-	-	5,000	-	-	-	-	-	-	-	-	10,600
A03807 P.O.L. Charges, A. Planes, H. Copeters, S. Cars, M.Cycles	60,000	-	26,642	16,195	17,163	-	-	-	-	-	-	-	-	60,000	-
<b>A039 TOTAL GENERAL</b>	<b>556,850</b>	-	<b>103,212</b>	<b>101,906</b>	<b>73,457</b>	<b>44,807</b>	-	-	-	-	-	-	-	<b>278,575</b>	<b>278,275</b>
A03901 Stationery	26,500	-	-	-	-	-	-	-	-	-	-	-	-	-	26,500
A03902 Printing and Publications	53,000	-	-	-	-	-	-	-	-	-	-	-	-	-	53,000
A03905 Newspapers, Periodicals and Books	23,850	-	-	2,856	1,155	738	-	-	-	-	-	-	-	4,011	19,839
A03906 Uniform and Protective Clothing	15,000	-	-	14,980	-	-	-	-	-	-	-	-	-	14,980	20
A03907 Advertising and Publicity	75,000	-	-	-	-	10,000	-	-	-	-	-	-	-	-	75,000
A03918 Exhibitions Fairs and Other National Celebration	79,500	-	-	-	-	10,000	-	-	-	-	-	-	-	-	79,500
A03942 Cost of Other Stores	159,000	-	80,480	12,500	49,060	7,500	-	-	-	-	-	-	-	142,040	16,960
A03970 Others	125,000	-	22,732	71,570	23,242	16,569	-	-	-	-	-	-	-	117,544	7,456
<b>A13 TOTAL REPAIR AND MAINTENANCE</b>	<b>140,100</b>	-	<b>29,875</b>	<b>110,106</b>	-	-	-	-	-	-	-	-	-	<b>139,981</b>	<b>119</b>
<b>A130 TOTAL TRANSPORT</b>	<b>63,600</b>	-	-	<b>63,486</b>	-	-	-	-	-	-	-	-	-	<b>63,486</b>	<b>114</b>
A13001 Transport	63,600	-	-	63,486	-	-	-	-	-	-	-	-	-	63,486	114
<b>A131 TOTAL MACHINERY AND EQUIPMENTS</b>	<b>50,000</b>	-	<b>18,975</b>	<b>31,020</b>	-	-	-	-	-	-	-	-	-	<b>49,995</b>	<b>5</b>
A13001 Machinery and Equipments	50,000	-	18,975	31,020	-	-	-	-	-	-	-	-	-	49,995	5
<b>A132 TOTAL FURNITURE AND FIXTURE</b>	<b>26,500</b>	-	<b>10,900</b>	<b>15,600</b>	-	-	-	-	-	-	-	-	-	<b>26,500</b>	-
A13201 Furniture and Fixture	26,500	-	10,900	15,600	-	-	-	-	-	-	-	-	-	26,500	-
<b>ENTOMOLOGIST AGRICULTURE RESEARCH SINDH TANDO JAM HYDERABAD</b>	<b>4,096,700</b>	<b>462,706</b>	<b>701,170</b>	<b>879,120</b>	<b>1,163,862</b>	<b>580,603</b>	-	-	-	-	-	-	-	<b>3,206,858</b>	<b>889,842</b>