

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
MS4223 HORTICULTURIST SHRI MIRPURKHAS															
A01 TOTAL EMPLOYEES RELATED EXPENDITURE	5,340,750	737,930	807,178	807,178	-	-	-	-	-	-	-	-	-	2,352,286	2,988,464
A011 TOTAL PAY	3,557,350	496,020	523,255	523,255	-	-	-	-	-	-	-	-	-	1,542,530	2,014,820
A011-1 Pay of officers	1,557,400	216,090	199,890	199,890	-	-	-	-	-	-	-	-	-	615,870	941,530
A011-2 Pay of Other Staff	1,999,950	279,930	323,365	323,365	-	-	-	-	-	-	-	-	-	926,660	1,073,290
A012 TOTAL ALLOWANCES	1,783,400	241,910	283,923	283,923	-	-	-	-	-	-	-	-	-	809,756	973,644
A012-1 TOTAL REGULAR ALLOWANCES	1,733,400	241,910	283,923	283,923	-	-	-	-	-	-	-	-	-	809,756	923,644
A01202 House Rent Allowance	275,700	34,595	74,504	74,504	-	-	-	-	-	-	-	-	-	183,603	92,097
A01207 Washing Allowance	1,100	180	900	900	-	-	-	-	-	-	-	-	-	1,980	(880)
A01209 Special Additional Allowance	312,300	41,519	38,471	38,471	-	-	-	-	-	-	-	-	-	118,461	193,839
A01217 Medical Allowance	132,300	16,800	34,000	34,000	-	-	-	-	-	-	-	-	-	84,800	47,500
A01244 Ad hoc relief	506,000	74,408	68,024	68,024	-	-	-	-	-	-	-	-	-	210,456	295,544
A01262 Special Relief Allowance	506,000	74,408	68,024	68,024	-	-	-	-	-	-	-	-	-	210,456	295,544
A012-2 TOTAL OTHER ALLOWANCES (EX.TA)	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
A01274 Medical Charges	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500
A01278 Leave Salary	37,500	-	-	-	-	-	-	-	-	-	-	-	-	-	37,500
A03 TOTAL OPERATING EXPENSES	1,103,900	-	216,810	575,812	-	-	-	-	-	-	-	-	-	792,622	311,278
A032 TOTAL COMMUNICATIONS	17,500	-	1,768	1,282	-	-	-	-	-	-	-	-	-	3,050	14,450
A03201 Postage and Telegraph	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
A03202 Telephone & Trunk Calls	15,000	-	1,768	1,282	-	-	-	-	-	-	-	-	-	3,050	11,950
A033 TOTAL UTILITIES	551,500	-	44,600	14,371	-	-	-	-	-	-	-	-	-	58,971	492,529
A03302 Water Charges	250,000	-	41,845	-	-	-	-	-	-	-	-	-	-	41,845	208,155
A03303 Electricity Charges	300,000	-	2,755	14,371	-	-	-	-	-	-	-	-	-	17,126	282,874
A03304 Hot & Cold Weather Charges	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
A034 TOTAL OCCUPANCY COST	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500
A03407 Rates and Taxes	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500
A038 TOTAL TRAVEL AND TRANSPORTATION	182,500	-	43,242	73,588	-	-	-	-	-	-	-	-	-	116,830	65,670
A03805 Travelling Allowance	55,000	-	-	31,916	-	-	-	-	-	-	-	-	-	31,916	23,084
A03806 Transportation of Goods	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
A03807 POL Charges, A.Planes, H.Copeters, S.Cars, M/Cycles	125,000	-	43,242	41,672	-	-	-	-	-	-	-	-	-	84,914	40,086
A039 TOTAL GENERAL	339,900	-	127,200	486,571	-	-	-	-	-	-	-	-	-	613,771	(273,871)
A03901 Stationery	13,250	-	-	-	-	-	-	-	-	-	-	-	-	-	13,250
A03902 Printing and Publications	13,250	-	-	-	-	-	-	-	-	-	-	-	-	-	13,250
A03905 Newspapers, Periodicals and Books	2,650	-	-	-	-	-	-	-	-	-	-	-	-	-	2,650
A03906 Uniform and Protective Clothing	15,000	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000
A03907 Advertising and Publicity	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
A03918 Exhibitions Fairs and Other National Celebration	13,250	-	-	-	-	-	-	-	-	-	-	-	-	-	13,250
A03942 Cost of Other Stores	265,000	-	126,000	465,010	-	-	-	-	-	-	-	-	-	591,010	(326,010)
A03970 Others	12,500	-	1,200	21,561	-	-	-	-	-	-	-	-	-	22,761	(10,261)
A13 TOTAL REPAIR AND MAINTENANCE	157,500	-	147,340	127,819	-	-	-	-	-	-	-	-	-	275,159	(117,659)
A130 TOTAL TRASNPOR	40,000	-	147,340	105,659	-	-	-	-	-	-	-	-	-	252,999	(212,999)
A13001 Trasnpot	40,000	-	147,340	105,659	-	-	-	-	-	-	-	-	-	252,999	(212,999)
A131 TOTAL MACHINERY AND EQUIPMENTS	80,000	-	-	22,160	-	-	-	-	-	-	-	-	-	22,160	57,840
A13001 Machinery and Equipments	80,000	-	-	22,160	-	-	-	-	-	-	-	-	-	22,160	57,840
A132 TOTAL FURNITURE AND FIXTURE	37,500	-	-	-	-	-	-	-	-	-	-	-	-	-	37,500
A13201 Furniture and Fixture	37,500	-	-	-	-	-	-	-	-	-	-	-	-	-	37,500
HORTICULTURIST SHRI MIRPURKHAS	6,602,150	737,930	1,171,328	1,510,809	-	-	-	-	-	-	-	-	-	3,420,067	3,182,083