

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
DU4222 MILLET BOTANIST AGRICULTURE RESEARCH SINDH DADU.															
A01 TOTAL EMPLOYEES RELATED EXPENDITURE	2,256,900	391,114	480,232	473,961	1,046,988	-	-	-	-	-	-	-	-	2,392,295	(135,395)
A011 TOTAL PAY	1,494,000	263,645	312,270	308,130	677,097	-	-	-	-	-	-	-	-	1,561,142	(67,142)
A011-1 Pay of officers	744,350	146,955	169,105	169,105	399,047	-	-	-	-	-	-	-	-	884,212	(139,862)
A011-2 Pay of Other Staff	749,650	116,690	143,165	139,025	278,050	-	-	-	-	-	-	-	-	676,930	72,720
A012 TOTAL ALLOWANCES	762,900	127,469	167,962	165,831	369,891	Nil	-	-	-	-	-	-	-	831,153	(68,253)
A012-1 TOTAL REGULAR ALLOWANCES	687,900	127,469	167,962	165,831	369,891		-	-	-	-	-	-	-	831,153	(143,253)
A01202 House Rent Allowance	102,850	20,248	50,022	49,703	115,972	-	-	-	-	-	-	-	-	235,945	(133,095)
A01207 Washing Allowance	3,250	180	180	180	360	-	-	-	-	-	-	-	-	900	2,350
A01209 Special Additional Allowance	54,000	21,243	21,963	21,603	56,219	-	-	-	-	-	-	-	-	121,028	(67,028)
A01217 Medical Allowance	42,300	6,720	14,235	14,025	28,050	-	-	-	-	-	-	-	-	63,030	(20,730)
A01244 Ad hoc relief	224,100	39,539	40,781	40,160	83,550	-	-	-	-	-	-	-	-	204,030	20,070
A01262 Special Relief Allowance	224,100	39,539	40,781	40,160	85,740	-	-	-	-	-	-	-	-	206,220	17,880
A01263 Reserch Allowance	37,300	-	-	-	-	-	-	-	-	-	-	-	-	-	37,300
A012-2 TOTAL OTHER ALLOWANCES (EX.TA)	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000
A01274 Medical Charges	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000
A01278 Leave Salary	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
A03 TOTAL OPERATING EXPENSES	486,000	-	-	158,470	96,549	-	-	-	-	-	-	-	-	255,019	230,981
A032 TOTAL COMMUNICATIONS	42,500	-	-	-	-	-	-	-	-	-	-	-	-	-	42,500
A03201 Postage and Telegraph	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000
A03203 Telex, teleprinter and fax	17,500	-	-	-	-	-	-	-	-	-	-	-	-	-	17,500
A033 TOTAL UTILITIES	83,700	-	-	-	15,150	-	-	-	-	-	-	-	-	15,150	68,550
A03302 Water Charges	21,200	-	-	-	15,150	-	-	-	-	-	-	-	-	15,150	6,050
A03303 Electricity Charges	62,500	-	-	-	-	-	-	-	-	-	-	-	-	-	62,500
A038 TOTAL TRAVEL AND TRANSPORTATION	147,000	-	-	68,590	75,499	-	-	-	-	-	-	-	-	144,089	2,911
A03805 Travelling Allowance	79,500	-	-	3,305	75,499	-	-	-	-	-	-	-	-	78,804	696
A03806 Transportation of Goods	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	5,000	-
A03807 P.O.L Charges, A.Planes, H.Copeters, S.Cars, M/Cycles	62,500	-	-	60,285	-	-	-	-	-	-	-	-	-	60,285	2,215
A039 TOTAL GENERAL	212,800	-	-	89,880	5,900	-	-	-	-	-	-	-	-	95,780	117,020
A03901 Stationery	30,000	-	-	6,880	-	-	-	-	-	-	-	-	-	6,880	23,120
A03902 Printing and Publications	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000
A03905 Newspapers, Periodicals and Books	5,300	-	-	-	-	-	-	-	-	-	-	-	-	-	5,300
A03906 Uniform and Protective Clothing	7,500	-	-	-	5,900	-	-	-	-	-	-	-	-	5,900	1,600
A03942 Cost of Other Stores	100,000	-	-	70,000	-	-	-	-	-	-	-	-	-	70,000	30,000
A03970 Others	50,000	-	-	13,000	-	-	-	-	-	-	-	-	-	13,000	37,000
A13 TOTAL REPAIR AND MAINTENANCE	32,500	-	-	-	-	-	-	-	-	-	-	-	-	-	32,500
A131 TOTAL MACHINERY AND EQUIPMENTS	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
A13001 Machinery and Equipments	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000
A132 TOTAL FURNITURE AND FIXTURE	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
A13201 Furniture and Fixture	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
MILLET BOTANIST AGRICULTURE RESEARCH SINDH DADU	2,775,400	391,114	480,232	632,431	1,143,537	-	-	-	-	-	-	-	-	2,647,314	128,086