

MONTHLY RECONCILIATION OF EXPENDITURE FOR THE MONTH OF **DECEMBER, 2005**
0421-AGRICULTURE
HEAD OF ACCOUNT 042104- PLANTS PROTECTION AND LOCUST CONTROL
HD-4064- EXPDT. ON SOIL CONSERVATION PROJECT HYDERABAD:

Budget Code	Item	Sanctioned Budget	Supplementary Grant	Released Budget	Proportionate Budget	Departmental figures		Audit figures		Variation	Reason for variation
						During the month	Progressive Total	During the month	Progressive Total		
A 01	Total employees related Expen:	1342000		671000		46521	276876	46521	276876		
A01101	Basic Pay of Officers	303700		151850		0	0	0	0		
A01151	Total Pay of other staff	559400		279700		27170	160770	27170	160770		
A012-1	Total Regular Allowance	456800		228400		19351	116106	19351	116106		
A01202	House Rent Allowance	78000		39000		4696	28176	4696	28176		
A01203	Conveyance Allowance	30600		15300		2280	13680	2280	13680		
A01207	Washing Allowance	2900		1450		150	900	150	900		
A01209	Special Additional Allowance	58600		29300		2374	14244	2374	14244		
A01217	Medical Allowance	27700		13850		2975	17850	2975	17850		
A01244	Adhoc Relief	129500		64750		3438	20628	3438	20628		
A01262	Special Relief Allowance	129500		64750		3438	20628	3438	20628		
A012-2	Other Allow:(Ext. TA)	22100		11050		0	0	0	0		
A01274	Medical Charges	10000		5000		0	0	0	0		
A01277	Contingent Paid Staff	12100		6050		0	0	0	0		
A03	Total Operating Expenses	133000		66500		0	32102	0	32102		
A032	Total Communication	4000		2000		0	0	0	0		
A03201	Postage and Telegraph	4000		2000		0	0	0	0		
A034	Total Occupancy Costs	10000		5000		0	0	0	0		
A03407	Rent, Rate & Taxes	10000		5000		0	0	0	0		
A038	Total Travel: & Transportation	90000		45000		0	29102	0	29102		
A03805	Travelling Allowance	30000		15000		0	0	0	0		
A03807	P.O.L. Charges	60000		30000		0	29102	0	29102		
A039	Total General	29000		14500		0	3000	0	3000		
A03901	Stationery	5000		2500		0	0	0	0		
A03902	Printing & Publication	5000		2500		0	0	0	0		
A03906	Uniform and Protective Cloth:	5000		2500		0	0	0	0		
A03970	Cost of other store	6000		3000		0	3000	0	3000		
A03970	Other Misc:	8000		4000		0	0	0	0		
A13	Total Repair & Maintenance	15000		7500		0	0	0	0		
A13001	Transport	3000		1500		0	0	0	0		
A13101	Machinery & Equipment	7000		3500		0	0	0	0		
A13201	Furniture & Fixture	5000		2500		0	0	0	0		
Grand Total		1490000		745000		46521	308978	46521	308978		