

MONTHLY EXPENDITURE STATEMENT
KARACHI GENERAL (PLANNING & MONITORING CELL) AGRICULTURE DEPARTMENT
MONTH OF DECEMBER 2005

| OBJECT HEADS | SANCTIONED BUDGET | RELEASED BUDGET | DEPARTMENTAL FIGURES | | AG's FIGURES | |
|--------------|-------------------|-----------------|----------------------|-------------|------------------|-------------|
| | | | DURING THE MONTH | PROGRESSIVE | DURING THE MONTH | PROGRESSIVE |
| 1 | 2 | 4 | 6 | 7 | 8 | 9 |
| | Rs. | Rs. | Rs. | Rs. | Rs. | Rs. |

0000 ESTABLISHMENT CHARGES.

| | | | | | | |
|--|------------------|------------------|----------------|------------------|----------------|------------------|
| A011-1 Pay Officer | 1,210,400 | 907,800 | 54,960 | 323,170 | 54,960 | 323,170 |
| A011-2 Pay of Other Staff | 651,200 | 488,400 | 39,675 | 238,485 | 39,675 | 238,485 |
| SUB TOTAL PAY | 1,861,600 | 1,396,200 | 94,635 | 561,655 | 94,635 | 561,655 |
| A012-1 REGULAR ALLOWANCE | | | | | | |
| A01202 House Rent | 157,600 | 118,200 | 28,588 | 155,827 | 28,588 | 155,827 |
| A01203 Convence Allowance | 42,800 | 32,100 | 10,300 | 54,190 | 10,300 | 54,190 |
| A01207 Washing Allowance | 1,100 | 825 | 330 | 1,740 | 330 | 1,740 |
| A01209 Additional Special Allowance | 105,900 | 79,425 | 6,962 | 42,492 | 6,962 | 42,492 |
| A01217 Medical Allowance | 22,700 | 17,025 | 3,400 | 18,255 | 3,400 | 18,255 |
| A01226 Computer Allowance | 63,000 | 47,250 | 7,500 | 45,000 | 7,500 | 45,000 |
| A01244 Adhoc Relief. | 279,200 | 209,400 | 12,614 | 75,078 | 12,614 | 75,078 |
| A01262 Special Relief Allow Special Pay | 279,200 | 209,400 | 12,614 | 75,078 | 12,614 | 75,078 |
| | | | 75 | 450 | 75 | 450 |
| TOTAL REGULAR ALLOWANCE | 951,500 | 713,625 | 82,383 | 468,110 | 82,383 | 468,110 |
| GRAND TOTAL | 2,813,100 | 2,109,825 | 177,018 | 1,029,765 | 177,018 | 1,029,765 |