

**MONTHLY EXPENDITURE STATEMENT
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.
00000 ESTABLISHMENT CHARGES.						
A011-1 Pay Officer	1,296,500	648,250	104,040	610,610	104,040	610,610
A011-2 Pay of Other Staff	1,523,300	761,650	100,825	578,323	100,825	578,323
SUB TOTAL PAY	2,819,800	1,409,900	204,865	1,188,933	204,865	1,188,933
A012-1 REGULAR ALLOWANCE						
A01202 House Rent	248,400	124,200	47,654	253,433	47,654	253,433
A01203 Convence Allowance	71,400	35,700	16,760	87,923	16,760	87,923
A01207 Washing Allowance	3,200	1,600	600	3,720	600	3,720
A01209 Additional Special Allowance	171,100	85,550	14,705	87,585	14,705	87,585
A01217 Medical Allowance	53,500	26,750	8,500	45,160	8,500	45,160
A01244 Adhoc Relief.	423,000	211,500	26,689	158,781	26,689	158,781
A01262 Special Relief Allow	423,000	211,500	26,689	158,781	26,689	158,781
Entertainment Allow		-		2,500		2,500
Cash Allowance		-	65	360	65	360
Other Regular Allow.		-	500	390	500	390
TOTAL REGULAR ALLOWANCE	1,393,600	696,800	142,222	798,633	142,222	798,633
G.P.Fund Advance non refundable						
A012-2 OTHER ALLOWANCE (Ex . T.A)						
A01271 Overtime	10,000	7,500	-	-	-	-
A01274 Medical charges	10,000	7,500	-	-	-	-
A01278 Leave Salary	275,000	206,250	-	-	-	-
TOTAL OTHER ALLOWANCE	295,000	221,250	-	-	-	-
A13001 Transport	20,000	15,000	400	400	400	400
A13101 Machinery & Equipment	26,500	19,875	1,200	1,200	1,200	1,200
A13201 Furniture & Fixtures	10,000	7,500	-	-	-	-
Total	56,500	42,375	1,600	1,600	1,600	1,600
COMMODITIES AND SERVICES						
A038 TRANSPORTATION						
A03805 Travelling Allowance	60,000	45,000	-	-	-	-
A03807 P.O.L Charges	80,000	60,000	34,180	34,180	34,180	34,180
Total	140,000	105,000	34,180	34,180	34,180	34,180
A032 COMMUNICATION						
A03201 Postage and Telegraph	5,000	3,150	-	-	-	-
A03202 Telephone and Trunk Call	100,000	75,000	10,491	10,491	10,491	10,491
Total	105,000	78,150	10,491	10,491	10,491	10,491
A033 UTILITIES						
A03303 Electricity	200,000	15,000	-	-	-	-
Total	200,000	15,000	-	-	-	-
A03901 Office Stationery	40,000	30,000	-	-	-	-
A03902 Printing & Publication	25,000	18,750	-	-	-	-
A03905 News Papers Periodicals & Books	16,600	12,450	1,800	1,800	1,800	1,800
A03906 Uniform & Liveries	22,000	16,500	-	-	-	-
A03407 Rent Royalties Rates & Taxes	10,000	7,500	-	-	-	-
A03970 Other Misc.	50,000	37,500	3,532	3,532	3,532	3,532
Total	163,600	122,700	5,332	5,332	5,332	5,332
GRAND TOTAL	5,173,500	2,691,175	398,690	2,039,169	398,690	2,039,169