

CONSOLIDATED/RECONCILED STATEMENT OF EXPENDITURE FOR THE YEAR 2014-15
HEAD GRANT NO. PC-21018-AGRICULTURE LQ-4765 ESTT. OF THE WTO CELL IN AGRI. DPTT.
DDO CODE NO. LO-4621

Object Head	Sanction Budget	Progressive
AO1101-Pay of Officer	1275000	167742
AO1102-Personal Pay	0	43790
AO1103-Special Pay	0	554
AO1151-Pay of Staff	1145000	439020
AO1202-House Rent Alw	402000	66478
AO1203-Conveyance Allw	453000	72241
AO120D-Integrated Allow.	20000	300
AO120X-Adhoc Allow.10	465000	178099
AO121A-Adhoc Allow.2011	146000	57332
AO121M-Adhoc Relief Allow. 2012	315000	127578
AO121-T-Adhoc Relief 2013	160000	65055
AO121-Z-Adhoc Relief 2014	0	65055
AO1217-Medical Allow.	276000	48197
AO1224-Entertainment Allow.	18000	0
AO12-1-Total Regular Allow.	2255000	680335
AO1274-Medical Charges	78000	0
AO12-2-Total Other Allow.	78000	0
Total Employees Related Expences	4753000	1331441
AO-Operating Expenses		0
AO32-Communication		0
AO3201-Postage & Telegraph	5000	0
AO3202-Telephone & Trunk Call	90000	10280
TOTAL COMMUNICATIONS	95000	10280
AO33		0
AO3304-Hot and cold Weather Charges	5000	0
TOTL UTILITIES	5000	0
A34-Occupancy cost		0
AO3407-Rates and Taxes	5000	0
TOTAL OCCUPANCY COST	5000	0
AO38-Travel & Transportation		0
AO3805-Travelling Allowance	180000	0
AO3806-Transportation of Goods	18000	0
AO3807-POL Charges planes.h.copter. staff cars. m/cycle	400000	86157
TOTAL TRAVEL & TRANSPORTATION	598000	86157
AO39-General		0
AO3901-Stationary	195000	0
AO3902-Printing & Publication	140000	0
AO3903-Conference, Seminar etc.	460000	0
AO3905-Newspapers, periodical books	87000	0
AO3907-Advertising & Publicity	63000	0
AO3942-Cost of Other Stores	36000	0
AO3970-Others	111000	0
AO4114-encashment of LPR	1000	763980
TOTAL GENRAL	1093000	763980
A13-Repair & Maintenance		0
A13001-Transport	75000	0
A1301-Machinery & Equipment	35000	0
A13201-Furniture & Fixture	18000	0
TOTAL REPAIR & MAINTENANCE	128000	0

TOTAL WTO CELL	6677000	2191858
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