

Development Expenditure for the Financial Year 2020-21

1. The World Bank Assisted “Punjab Irrigated-Agriculture Productivity Improvement Project - Revised (PIPIP-Revised)”

Object Code	Particulars	Allocation	Expenditure
A01101	BASIC PAY	48,000,000	45,488,969
A01103	SPECIAL PAY	-	990
A01150	OTHERS	-	89,430
A01151	BASIC PAY	193,446,000	228,792,408
A01152	PERSONAL PAY	-	18,383
A01170	OTHERS	-	8,381
A01202	A01202-HOUSE RENT ALLOWANCE	28,099,000	27,128,951
A01203	CONVEYANCE ALLOWANCE	35,682,000	33,990,386
A0120D	INTEGRATED ALLOWANCE	56,000	56,411
A01216	QUALIFICATION ALLOWANCE	2,000,000	1,551,667
A01217	MEDICAL ALLOWANCE	23,405,000	22,320,200
A0121N	PERSONAL ALLOWANCE	-	279,132
A01224	ENTERTAINMENT ALLOWANCE	-	1,000
A0122M	ADHOC RELIEF ALLOWANCE - 2016	21,806,000	20,611,120
A0122N	SPEC. CONVEY ALLOW TO DISBALE	390,000	351,882
A0122Y	AD-HOC RELIEF ALLOWANCE 2017	28,638,000	27,370,052
A0123G	AD-HOC RELIEF 2018	28,538,000	27,303,465
A0123P	AD-HOC RELIEF 2019	25,894,000	25,023,020
A01264	TECHNICAL ALLOWANCE	6,000,000	5,666,644
A01270	OTHER	52,252,000	50,334,143
A01273	HONORARIA	3,426,174	3,163,148
A01274	MEDICAL CHARGES	184,000	182,973
A01277	CONTINGENT PAID STAFF	1,500,000	907,204
A03201	POSTAGE AND TELEGRAPH	510,000	487,000
A03202	TELEPHONE AND TRUNK CALL	1,783,000	1,355,533
A03204	ELECTRONIC COMMUNICATION	935,000	753,799
A03205	COURIER AND PILOT SERVICE	206,000	103,336

A03301	GAS	476,000	236,113
A03302	WATER	4,000	-
A03303	ELECTRICITY	5,400,000	4,727,693
A03304	HOT AND COLD WEATHER CHARGES	286,000	274,510
A03407	RATES AND TAXES	1,700,000	1,456,829
A03801	TRAINING DOMESTIC	500,000	55,680
A03803	OTHERS DOMESTIC	150,000	-
A03805	TRAVELLING ALLOWANCE	47,525,000	46,880,848
A03807	P.O.L CHARGES	26,100,000	25,245,424
A03901	STATIONERY	3,680,000	3,529,418
A03902	PRINTING AND PUBLICATION	1,120,000	1,016,887
A03903	SEMINARS/ CONFERENCE	60,000	60,000
A03905	NEWSPAPERS PERIODICALS	342,000	237,771
A03906	UNIFORMS	250,000	191,090
A03907	ADVERTISING AND PUBLICITY	1,610,000	1,466,079
A03918	EXHIBITIONS, FAIRS	428,000	277,125
A03942	COST OF OTHER STORES	250,000	122,524
A03955	COMPUTER STATIONERY	105,000	4,926
A03970	OTHERS	2,692,000	2,408,023
A05120	OTHERS (SUBSIDIES)	4,535,451,600	4,533,736,484
A05216	FINANCIAL ASSISTANCE	10,000,000	9,100,000
A13001	TRANSPORT	10,900,000	10,799,770
A13101	R & M OF MACHINERY AND EQUIPMENT	1,800,000	1,288,370
A13201	FURNITURE AND FIXTURES	60,000	59,905
A13402	FEEDER CANAL	-	-
A13370	REPAIR & MAINTNANCE OF BUILDING	-	-
A13701	HARDWARE	50,000	22,815
A13702	SOFTWARE	50,000	-
A13703	IT EQUIPMENT	44,000	6,728
A05270		2,152,125,630	1,659,821,211
	Total	7,305,909,404	6,826,365,850

2. National Program for Improvement of Watercourses in Pakistan Phase-II

Object Code	Particulars	Release	Progressive
A03201	POSTAGE AND TELEGRAPH	20,000	20,000
A03204	ELECTRONIC COMMUNICATION	70,000	133,523
A03301	GAS	600,000	599,948
A03303	ELECTRICITY	1,800,000	1,800,000
A03304	HOT AND COLD WEATHER CHARGES	100,000	17,690
A03407	RATES AND TAXES	50,000	49,234
A03805	TRAVELLING ALLOWANCE	1,600,000	1,598,660
A03806	TRANSPORTATION OF GOODS	50,000	39,150
A03807	P.O.L CHARGES	6,600,000	6,599,271
A03823	OTHER DOMESTIC	5,773,000	5,661,694
A03901	STATIONERY	300,000	299,814
A03902	PRINTING AND PUBLICATION	500,000	568,600
A03907	ADVERTISING AND PUBLICITY	1,350,000	1,349,911
A03918	EXHIBITIONS, FAIRS	500,000	391,000
A03942	COST OF OTHER STORES	1,700,000	1,699,955
A03955	COMPUTER STATIONERY	300,000	300,000
A03970	OTHERS	1,100,000	900,036
A05120	OTHERS (SUBSIDIES)	2,494,287,748	2,487,820,308
A09203	I.T EQUIPMENT	26,100,000	26,071,929
A09601	MACHINERY & EQUIPMENT	5,000,000	4,905,881
A09701	PURCHASE OF FURNITURE	5,000,000	5,000,000
Total		2,552,800,748	2,545,826,604

3. Promotion of High Value Agriculture through Solarization of Drip & Sprinkler Irrigation Systems

Grant No.	Object Code	Allocation	Expenditure
PC22036	A05120- OTHERS (SUBSIDIES)	281,250,000	281,249,951
PC22036	A06470-OTHERS	14,500,000	14,499,900
	Total:	295,750,000	295,749,851

4. Pilot Testing of Innovative Technologies to Improve Water Use Efficiency

Object Code	Particulars	Allocation	Expenditure
A03805	TRAVELLING ALLOWANCE	1,053,000	1,052,600
A03807	P.O.L CHARGES	963,000	952,559
A03901	STATIONERY	135,000	134,683
A03907	ADVERTISING AND PUBLICITY	149,000	149,000
A03970	OTHERS	450,000	449,567
A05120	OTHERS (SUBSIDIES)	7,760,000	7,750,240
A06470	OTHERS	3,160,000	3,058,001
A13001	TRANSPORT	630,000	627,630
Total		14,300,000	14,174,280

5. National Program for Enhancing Command Area of Small & Mini Dames in Barani Areas of Pakistan

Sr. #	Object Code	Particulars	Release	Progressive
1	A03201	POSTAGE AND TELEGRAPH	25,000	5,000
2	A03202	TELEPHONE AND TRUNK CALL	50,000	-
3	A03302	WATER	3,000	-
4	A03303	ELECTRICITY	100,000	7,644
5	A03304	HOT AND COLD WEATHER CHARGES	50,000	11,700
6	A03402	RENT FOR OFFICE BUILDING	750,000	250,000
7	A03407	RATES AND TAXES	38,000	-
	A03942	COST OF OTHER STORES	8,000	7,956
8	A03805	TRAVELLING ALLOWANCE	2,445,000	2,169,538
9	A03806	TRANSPORTATION OF GOODS	20,000	-
10	A03807	P.O.L CHARGES	3,550,000	2,885,333
11	A03823	OTHERS DOMESTIC	200,000	198,596
12	A03901	STATIONERY	895,000	877,320

13	A03902	PRINTING AND PUBLICATION	695,000	671,772
14	A03905	NEWSPAPERS PERIODICALS	3,000	1,935
15	A03907	ADVERTISING AND PUBLICITY	808,000	807,480
16	A03918	EXHIBITIONS, FAIRS	215,000	206,721
17	A03942	COST OF OTHER STORES	9,380,000	2,423,953
18	A03955	COMPUTER STATIONERY	40,000	40,000
19	A03970	OTHERS	625,000	612,851
20	A05120	OTHERS (SUBSIDIES)	58,825,000	57,436,852
21	A13001	TRANSPORT	1,225,000	1,221,469
22	A13101	R & M OF MACHINERY AND EQUIPMENT	50,000	50,000
		Total	80,000,000	69,886,120