

Development Expenditure for the Financial Year 2023-24

National Program for Improvement of Watercourses in Pakistan Phase-II (2019-20 to 2023-24) (SMART, DLI-11)

Object Code	Description	Annual budget
A01101	Basic Pay of Officer	32,323,000
A01151	Basic Pay of Other S	33,834,000
A01152	Personal pay	519,000
A01202	House rent Allowance	2,778,000
A01203	Conveyance Allowance	3,597,000
A0120D	Integrated allowance	2,000
A01216	Qualification allowa	174,000
A01217	Medical allowance	2,290,000
A0122N	Special Convey. Allo	47,000
A0124H	Special Allowance-20	4,352,000
A0124R	Ad-Hoc Relief Allowa	4,601,000
A0124T	Special Allowance -	4,469,000
A01270	Other	7,913,000
A01273	Honoraria	256,000
A01274	Medical charges	4,000
A03201	Postage and telegrap	358,000
A03202	Telephone and trunk	755,000
A03204	Electronic Communica	505,000
A03301	Gas	25,000
A03303	Electricity	370,000
A03304	Hot and cold weather	12,000
A03370	Others	15,000
A03407	Rates and taxes	125,000
A03805	Travelling allowance	5,756,000
A03806	Transportation of Go	23,000
A03807	P.O.L Carges A.plan	5,540,000
A03823	Other - domestic	630,000
A03901	Stationery	770,000
A03902	Printing and publica	699,000

Object Code	Description	Annual budget
A03906	Uniforms and protect	11,000
A03907	Advertising & Public	216,000
A03918	Exhibitions fairs a	25,000
A03942	Cost of Other Stores	371,000
A03955	Computer Stationery	815,000
A03970	Others	360,000
A05120	Others	1,303,339,000
A05216	Fin. Assis. to the f	750,000
A13001	Transport	1,210,000
A13101	Machinery and Equipm	245,000
A13201	Furniture and Fixtur	80,000
A13701	Hardware	125,000
A13702	Software	100,000
A13703	I.T. Equipment	100,000
	Total: (30%) release	1,420,489,000
National Program for Enhancing Command Area in Barani Areas of Pakistan (SMART, DLI-11) (2019-20 to 2024-25)		
A03201	Postage and telegrap	4,000
A03202	Telephone and trunk	7,000
A03302	Water	1,000
A03303	Electricity	17,000
A03304	Hot and cold weather	2,000
A03402	Rent for office buil	95,000
A03407	Rates and taxes	5,000
A03805	Travelling allowance	850,000
A03806	Transportation of Go	4,000
A03807	P.O.L Carges A.plan	965,000
A03823	Other - domestic	75,000
A03901	Stationery	126,000
A03902	Printing and publica	143,000
A03905	Newspapers periodica	2,000
A03907	Advertising & Public	166,000

Object Code	Description	Annual budget
A03918	Exhibitions fairs a	150,000
A03942	Cost of Other Stores	9,746,000
A03955	Computer Stationery	10,000
A03970	Others	119,000
A05120	Others	107,202,000
A13001	Transport	272,000
A13101	Machinery and Equipm	40,000
	Total: (30%) release	120,001,000
Water Productivity Enhancement through Regenerative Climate Smart Agriculture (WP-RCA) (Smart DLI 11) (2022-23 to 2024-25)		
A01277	Contingent paid staf	270,000
A03303	Electricity	270,000
A03305	POL for Generator	60,000
A03805	Travelling allowance	270,000
A03807	P.O.L Carges A.plan	240,000
A03823	Other - domestic	420,000
A03901	Stationery	150,000
A03902	Printing and publica	90,000
A03907	Advertising & Public	60,000
A03942	Cost of Other Stores	60,000
A03970	Others	600,000
A06470	Others	600,000
A09302	Fertilizer	150,000
A09370	Others	180,000
A09414	Insecticides	180,000
A09601	Plant and Machinery	8,637,000
A13001	Transport	180,000
A13101	Machinery and Equipm	60,000
	Total: (30%) release	12,477,000
Development of Culturable Waste Land in Riverine Areas through Development Irrigation Conveyance Network (Smart DLI 11) (2022-23 to 2025-26)		
A01106	Pay of contract staf	1,144,000

Object Code	Description	Annual budget
A01156	Pay of contract staf	264,000
A03202	Telephone and trunk	20,000
A03204	Electronic Communica	66,000
A03303	Electricity	158,000
A03305	POL for Generator	40,000
A03370	Others	33,000
A03407	Rates and taxes	26,000
A03805	Travelling allowance	1,200,000
A03807	P.O.L Carges A.plan	2,085,000
A03901	Stationery	599,000
A03902	Printing and publica	337,000
A03905	Newspapers periodica	20,000
A03906	Uniforms and protect	4,000
A03907	Advertising & Public	155,000
A03942	Cost of Other Stores	40,000
A03955	Computer Stationery	387,000
A03970	Others	506,000
A05120	Others	127,869,000
A06470	Others	13,500,000
A13001	Transport	757,000
A13101	Machinery and Equipm	374,000
A13201	Furniture and Fixtur	70,000
A13703	I.T. Equipment	349,000
	Total: (30%) release	150,003,000
Punjab Resilient and Inclusive Agriculture Transformation (PRIAT) (2022-23 to 2026-27)		
A01106	Pay of contract staf	34,256,000
A01156	Pay of contract staf	56,673,000
A01250	Incentive Allowance	240,000
A03201	Postage and telegrap	180,000
A03202	Telephone and trunk	738,000
A03204	Electronic Communica	1,078,000

Object Code	Description	Annual budget
A03205	Courier and pilot se	7,000
A03301	Gas	185,000
A03302	Water	100,000
A03303	Electricity	1,742,000
A03304	Hot and cold weather	117,000
A03305	POL for Generator	224,000
A03370	Others	108,000
A03402	Rent for office buil	528,000
A03407	Rates and taxes	608,000
A03805	Travelling allowance	6,930,000
A03807	P.O.L Carges A.plan	5,927,000
A03901	Stationery	1,628,000
A03902	Printing and publica	900,000
A03905	Newspapers periodica	223,000
A03906	Uniforms and protect	45,000
A03907	Advertising & Public	566,000
A03918	Exhibitions fairs a	566,000
A03942	Cost of Other Stores	1,346,000
A03955	Computer Stationery	1,520,000
A03970	Others	1,295,000
A05120	Others	44,276,000
A12403	Other buildings	5,000,000
A13001	Transport	3,435,000
A13101	Machinery and Equipm	1,026,000
A13201	Furniture and Fixtur	626,000
A13701	Hardware	224,000
A13702	Software	228,000
A13703	I.T. Equipment	960,000
	Total: (30%) release	173,505,000
Transforming the Indus Basin with Climate Resilient Agriculture and Climate-Smart Water Management		
A05270	To Others	120,000,000

Object Code	Description	Annual budget
Promotion of Gram Cultivation through Climate Smart Technologies in Thal Areas of the Punjab (Smart DLI 11) (2022-23 to 2024-25)		
A01106	Pay of contract staf	3,148,000
A01156	Pay of contract staf	515,000
A03201	Postage and telegrap	60,000
A03204	Electronic Communica	200,000
A03301	Gas	23,000
A03303	Electricity	535,000
A03304	Hot and cold weather	1,000
A03305	POL for Generator	149,000
A03370	Others	99,000
A03407	Rates and taxes	82,000
A03801	Training - domestic	180,000
A03805	Travelling allowance	1,233,000
A03807	P.O.L Carges A.plan	1,784,000
A03901	Stationery	379,000
A03902	Printing and publica	286,000
A03905	Newspapers periodica	59,000
A03906	Uniforms and protect	19,000
A03907	Advertising & Public	490,000
A03918	Exhibitions fairs a	277,000
A03942	Cost of Other Stores	149,000
A03955	Computer Stationery	411,000
A03970	Others	664,000
A05120	Others	122,720,000
A06470	Others	15,000,000
A13001	Transport	659,000
A13101	Machinery and Equipm	308,000
A13201	Furniture and Fixtur	198,000
A13703	I.T. Equipment	372,000
	Total: (30%) release	150,000,000