

## Development Expenditure for the Financial Year 2017-18

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

Code No.	Unit of Appropriation	Allocation	Expenditure
A01101	Basic Pay of Officers	63,040,000	47,210,833
A01102	Personnal Pay	247,000	277,345
A01151	Basic Pay of Staff	244,764,000	190,294,875
A01152	Personal Pay	153,000	
A01202	House Rent Allowance	21,507,000	14,975,912
A01203	Convance Allowance	38,137,000	28,239,057
A0120X	Adhoc Allowance 2010	849,000	594,456
A01211	Hill Allowance	13,000	18,000
A01216	Qualification Allowance	1,130,000	1,030,001
A01217	Medical Allowance	26,406,000	19,152,976
A01224	Entertainment Allowance	12,000	204,736
A0120D	Integrated Allowance	496,000	102,622
A0121N	Personal allowance	104,000	62,220
A0122C	Adhoc Allowance 2015	280,000	24,917
A0122M	Adhoc Allowance 2016	25,961,000	19,816,223
A0122Y	Adhoc Allowance 2017	27,758,000	23,344,646
A01227	Project Allowance	300,000	312,000
A0122N	Special Conveyance Allowance	12,000	
A01270	Other (Social Security Benefit)	54,907,000	43,694,531
A01273	Honoraria	4,495,000	2,902,335
A01274	Medical Charges	710,000	189,341
A01277	Contingent Paid Staff	800,000	796,125

A03201	Postage & Telegraph	490,000	379,500
A03202	Telephone & T/Calls	2,979,000	1,836,919
A03203	Telex & Teleprinter	12,000	-
A03204	Electronic Communication	1,222,000	1,097,118
A03205	Courior & Pilot Services	524,000	254,704
A03301	Gas	1,074,000	637,620
A03302	Water	45,000	7,920
A03303	Electricity	4,635,000	2,538,164
A03304	Hot & Cold Charges	336,000	210,676
A03370	Others	50,000	49,545
A03402	Rent for office buildings	875,000	440,250
A03407	Rate & Taxes	519,000	258,411
A03408	Rent of Machinery & Equipment	80,000	79,560
A03801	Training-Domestic	1,000,000	868,198
A03803	Other-Domestic	2,000,000	1,978,812
A03805	Traveling Allowance	47,022,000	46,086,388
A03806	Transportation of Goods	125,000	3,300
A03807	P.O.L. Charges	25,060,000	23,536,332
A03821	Training-Domestic	300,000	165,690
A03823	Other-Domestic	8,500,000	8,182,782
A03825	T.A for Other then Govt. Servants	300,000	286,400
A03901	Office Stationery	4,517,000	4,110,199
A03902	Printing & Publication	2,675,000	2,306,088
A03903	Seminars	-	-
A03905	News Papers & Periodical Books	307,000	173,408
A03906	Uniform & Liveries	580,000	521,315
A03907	Advertising & Publicity Charges	3,944,000	2,994,888
A03908	Exhibition, etc.	525,000	24,944

A03919	Payment to others for service rendered	500,000	332,110
A03934	Service Charges	-	-
A03942	Cost of Other Stores	200,000	198,812
A03955	Computer Sataionery	15,000	
A03970	Other	3,962,000	3,827,425
A05216	Financial Assistance	6,110,000	5,300,000
A09203	I.T Equipment	-	199,900
A09501	Purchase of Transport	-	-
A09601	Purchase of Plant & Machinery	5,000,000	4,999,645
A09701	Furniture & Fixture	250,000	-
A13001	Transport	13,152,000	12,318,637
A13101	Machinery & Equipment	3,337,000	3,171,737
A13201	Furniture & Fixture	626,000	497,837
A013370	Repair & Maintenance of Building	200,000	197,722
A13701	Hardware	812,000	811,923
A13702	Software	353,000	249,550
A13703	I.T Equipment	730,000	625,222
A05120	Others Subsidies	293,952,000	251,384,500
a05270	Others	1,178,912,162	1,215,473,296
A06470	Others	129,000	129,000
	<b>Total:-</b>	<b>2,130,017,162</b>	<b>1,991,989,598</b>

## 2. Optimizing Watercourse Conveyance Efficiency Through Enhancing Lining Length

Code No.	Unit of Appropriation	Allocation	Expenditure
A01227	Project Allowance	2,635,000	2,520,000
A03201	Postage & Telegraph	471,000	319,000
A03202	Telephone & T/Calls	1,687,000	938,222
A03204	Electronic Communication	455,000	338,050
A03205	Courior & Pilot Services	10,000	16,915
A03301	Gas	185,000	105,301
A03302	Water	10,000	8,803
A03303	Electricity	775,000	448,676
A03304	Hot & Cold Charges	510,000	414,350
A03402	Rent for office buildings	2,000,000	1,271,600
A03407	Rate & Taxes	97,000	56,938
A03805	Traveling Allowance	16,607,000	16,367,239
A03807	P.O.L. Charges	12,600,000	11,338,550
A03901	Office Stationery	2,016,000	1,875,209
A03902	Printing & Publication	1,480,000	1,340,648
A03905	News Papers & Periodical Books	86,000	35,991
A03906	Uniform & Liveries	124,000	97,804
A03907	Advertising & Publicity Charges	1,665,000	1,545,297
A03970	Other	2,285,000	2,191,005
A13001	Transport	6,700,000	6,147,977
A13101	Machinery & Equipment	1,200,000	1,021,856
A13201	Furniture & Fixture	520,000	496,106

A13701	Hardware	965,000	900,720
A13703	I.T Equipment	738,000	555,647
A06470	Others	1,187,610,000	1,186,202,942
	<b>Total:-</b>	<b>1,243,431,000</b>	<b>1,236,554,846</b>

### 3. Provision of LASER Land Levelers to Farmers/Service Providers on Subsidized Cost

Code No.	Unit of Appropriation	Allocation	Expenditure
<b>A06</b>	<b>Transfers</b>		
A064	Other Transfer Payments		
A06470	Others	668,700,000	612,450,000
	<b>Total Transfers:-</b>	<b>668,700,000</b>	<b>612,450,000</b>
	<b>G.Total:-</b>	<b>668,700,000</b>	<b>612,450,000</b>

#### 4. Rainwater Management in Cotton Fields to Minimize Impacts of Climate Change (Pilot Project)

Code No.	Unit of Appropriation	Allocation	Expenditure
A03805	Traveling Allowance	875,000	897,600
A03807	P.O.L. Charges	700,000	762,956
A03901	Office Stationery	210,000	222,447
A03902	Printing & Publication	210,000	221,031
A03907	Advertising & Publicity Charges	280,000	276,280
A03970	Other	140,000	132,594
A13001	Transport	280,000	309,247
A13101	Machinery & Equipment	105,000	108,132
A05120	Others	8,666,000	8,475,087
A06470	Others (Training/Capacity Building)	860,000	721,030
	<b>Total:-</b>	<b>12,326,000</b>	<b>12,126,404</b>

#### 5. Promotion of High Value Agriculture through Provision of Climate Smart Technology Package

Code No.	Unit of Appropriation	Revised Budget Allocation 2017-18	Overall Expenditure upto 30-06-2018
A01101	Pay of Officer	-	-
A01227	Project Allowance	-	-
A03805	Traveling Allowance	6,000,000	5,973,381

A03807	P.O.L. Charges	4,850,000	4,681,244
A03901	Office Stationery	1,140,000	1,138,656
A03902	Printing & Publication	1,130,000	1,126,601
A03907	Advertising & Publicity Charges	4,000,000	3,979,767
A13001	Transport	2,030,000	2,024,914
A13101	Machinery & Equipment	860,000	859,826
A05120	Others	854,391,000	854,390,998
A06470	Others	30,000,000	29,943,976
	<b>Total:-</b>	<b>904,401,000</b>	<b>904,119,363</b>

6. Construction of Watercourses and Laser Leveling Equipment at Chak No. 105/ML, District Layyah" during the year 2017-18

Code No.	Unit of Appropriation	Allocation	Expenditure
<b>A06</b>	<b>Transfers</b>		
A064	Other Transfer Payments		
A06470	Others	<b>10,000,000</b>	<b>10,000,000</b>
	<b>Total Transfers:-</b>	<b>10,000,000</b>	<b>10,000,000</b>
	<b>G.Total:-</b>	<b>10,000,000</b>	<b>10,000,000</b>