

# Development Expenditure for the Financial Year 2018-19

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

Object Code	Particulars	Allocation 2018-19	Expenditure 2018-19
<b>Employee Related Expenses</b>			
A01101	Basic Pay of Officers	28,569,000	43,683,852
A01102	Personal Pay	9,022,000	536,311
A01150	Others	110,000	915,425
A01151	Basic Pay of Staff	128,352,000	206,167,771
A01152	Personal Pay	253,000	231,648
A01170	Others	287,000	565,973
A012-1	<b>Regular Allowance</b>		
A01202	House Rent Allowance	21,450,000	25,188,522
A01203	Convayance Allowance	31,355,000	32,162,683
A01211	Hill Allowance	12,000	12,000
A01216	Qualification Allowance	1,952,000	1,509,032
A01217	Medical Allowance	20,823,000	21,208,586
A01224	Entertainment Allowance	6,000	5,000
A0120D	Integrated Allowance	130,000	55,440
A0121N	Personal Allowance	70,000	76,824
A0122M	Adhoc Relief 2016	19,733,000	20,266,190
A0122N	Special Conveyance Allowance	130,000	72,773
A0122Y	Adhoc Relief 2017	23,725,000	25,174,578
A0123G	Adhoc Relief 2018	27,086,000	24,769,103
A01227	Project Allowance	115,000	-
A01270	Others, (30% SSB)	36,997,000	47,261,160
<b>Total Regular Allowances</b>		<b>183,584,000</b>	<b>197,761,891</b>
<b>A012-2</b>	<b>Other Allowances Excl. T.A.</b>		
A01273	Honorarium	1,606,000	1,607,891
A01274	Medical Charges	-	-
A01277	Contingent Paid Staff	2,610,000	2,099,495
<b>Total Other Allowances Excl. T.A.</b>		<b>4,216,000</b>	<b>3,707,386</b>
<b>Total Employee Related Expenses</b>		<b>354,393,000</b>	<b>453,570,257</b>

<b>A03</b>	<b>Operating Expenses</b>		
<b>A032</b>	<b>Communication</b>		
A03201	Postage & Telegraph	588,000	<b>457,000</b>
A03202	Telephone & T/Calls	2,536,000	<b>1,772,122</b>
A03203	Telex and Teleprinter	-	-
A03204	Electronic Communication	989,000	<b>689,633</b>
A03205	Courier & Pilot Services	111,000	<b>7,680</b>
	<b>Total:-</b>	<b>4,224,000</b>	<b>2,926,435</b>
<b>A033</b>	<b>Utilities</b>		
A03301	Gas	369,000	<b>624,270</b>
A03302	Water	217,000	<b>15,169</b>
A03303	Electricity Charges	6,694,000	<b>5,740,198</b>
A03304	Hot & Cold Charges	480,000	<b>443,129</b>
A03370	Others	575,000	<b>571,152</b>
	<b>Total:-</b>	<b>8,335,000</b>	<b>7,393,918</b>
<b>A034</b>	<b>Occupancy Costs</b>		
A03402	Rent of Office Building	307,000	<b>121,000</b>
A03407	Rate & Taxes	810,000	<b>313,011</b>
A03408	Rent of Machinery & Equipment	140,000	<b>139,990</b>
	<b>Total:-</b>	<b>1,257,000</b>	<b>574,001</b>
<b>A038</b>	<b>Travel &amp; Transportation</b>		
A03801	Training - Domestic	450,000	<b>320,000</b>
A03803	Other - Domestic	2,000,000	<b>1,971,220</b>
A03805	Travelling Allowances	46,258,000	<b>41,681,416</b>
A03806	Transportation of Goods	-	<b>161,397</b>
A03807	POL Charges	40,238,000	<b>35,586,632</b>
A03821	Training - Domestic	-	-
A03823	Other - Domestic	6,000,000	<b>5,813,880</b>
A03825	TA for other than government servant	550,000	<b>289,320</b>
A03840	Others	-	-
	<b>Total:-</b>	<b>95,496,000</b>	<b>85,823,865</b>
<b>A039</b>	<b>General</b>		
A03901	Office Stationery	4,395,000	<b>4,350,765</b>
A03902	Printing	2,192,000	<b>2,180,922</b>
A03903	Seminars	-	-

A03905	Newspapers, Books & Periodicals	103,000	<b>88,562</b>
A03906	Uniform & Protective Clothing	260,000	<b>192,782</b>
A03907	Advertising & Publicity	2,428,000	<b>2,383,821</b>
A03908	Fairs Exhibitions & National Celebration	193,000	<b>147,806</b>
A03919	Payment to others for services rendered	-	-
A03942	Cost of Other Stores	250,000	<b>249,877</b>
A03955	Computer Stationery	1,075,000	<b>1,069,554</b>
A03970	Others	4,198,000	<b>4,183,066</b>
<b>Total:-</b>		<b>15,094,000</b>	<b>14,847,155</b>
<b>Total Operating Expenses:</b>		<b>124,406,000</b>	<b>111,565,374</b>
A05212		<b>48,000</b>	-
A05216	<b>Financial Assistance</b>	<b>3,600,000</b>	<b>1,600,000</b>
<b>A09</b>	<b>Physical Assets</b>		-
A09203	I.T. Equipment		-
A09501	Purchase of Transport		-
A09601	Purchase of Machinery & Equipment	1,000,000	<b>999,922</b>
A9701	Purchase of Furniture & Fixture		-
	<b>Total:-</b>	<b>1,000,000</b>	<b>999,922</b>
<b>A13</b>	<b>Repair &amp; Maintenance of Durable Goods</b>		
A13001	Transport	15,036,000	<b>14,851,141</b>
A13101	Machinery & Equipment	4,079,000	<b>4,025,424</b>
A13201	Furniture & Fixture	1,812,000	<b>1,950,990</b>
A13370	Repair & Maintenance of Building & Structure	200,000	<b>196,019</b>
A13701	Hardware	3,226,000	<b>3,363,818</b>
A13702	Software	50,000	<b>112,588</b>
A13703	I.T. Equipment	140,000	<b>271,220</b>
<b>Total Repair &amp; Maintenance:-</b>		<b>24,543,000</b>	<b>24,771,200</b>
A05120	Other (Subsidies)	3,842,002,000	<b>3,790,880,740</b>
A06470	Others	250,000	
A05270	Others	1,569,583,926	<b>1,442,246,929</b>
<b>Total</b>		<b>5,411,835,926</b>	<b>5,233,127,669</b>
<b>Grand Total:-</b>		<b>5,919,825,926</b>	<b>5,825,634,422</b>

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

<b>Object Code</b>	<b>Particulars</b>	<b>Allocation 2018-19</b>	<b>Expenditure 2018-19</b>
A01227	Project Allowance	115,000	<b>115,000</b>
<b>A032</b>	<b>Communication</b>		-
A03201	Postage & Telegraph	5,000	<b>5,000</b>
A03202	Telephone & T/Calls	6,000	-
A03204	Electronic Communication		-
A03205	Courier & Pilot Services		-
	<b>Total:-</b>	<b>11,000</b>	<b>5,000</b>
<b>A033</b>	<b>Utilities</b>		
A03301	Gas	8,000	<b>8,141</b>
A03302	Water		-
A03303	Electricity Charges	21,000	-
A03304	Hot & Cold Charges	20,000	<b>20,000</b>
	<b>Total:-</b>	<b>49,000</b>	<b>28,141</b>
<b>A034</b>	<b>Occupancy Costs</b>		
A03402	Rent of Office Building		-
A03407	Rate & Taxes		-
	<b>Total:-</b>	-	-
<b>A038</b>	<b>Travel &amp; Transportation</b>		
A03805	Travelling Allowances	2,751,000	<b>2,546,080</b>
A03807	POL Charges	2,765,000	<b>2,661,106</b>
	<b>Total:-</b>	<b>5,516,000</b>	<b>5,207,186</b>
<b>A039</b>	<b>General</b>		
A03901	Office Stationery	279,000	<b>252,632</b>
A03902	Printing	378,000	<b>316,914</b>
A03905	Newspapers, Books & Periodicals	6,000	<b>3,093</b>
A03906	Uniform & Protective Clothing		-
A03907	Advertising & Publicity	299,000	<b>274,099</b>
A03970	Others	277,000	<b>232,199</b>
	<b>Total:-</b>	<b>1,239,000</b>	<b>1,078,937</b>
<b>Total Operating Expenses:</b>		<b>6,815,000</b>	<b>6,319,264</b>

<b>A13</b>	<b>Repair &amp; Maintenance of Durable Goods</b>		
A13001	Transport	172,000	<b>165,198</b>
A13101	Machinery & Equipment	14,000	<b>14,152</b>
A13201	Furniture & Fixture	5,000	<b>3,882</b>
A13701	Hardware	-	-
A13703	I.T.Equipment	9,000	<b>9,259</b>
<b>Total Repair &amp; Maintainance:-</b>		<b>200,000</b>	<b>192,491</b>
<b>A05105</b>	Tubewells	1,000	<b>1,144</b>
<b>A06470</b>	<b>Civil Works</b>	435,045,000	<b>434,181,565</b>
<b>Grand Total:-</b>		<b>442,176,000</b>	<b>440,809,464</b>

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

Object Code	Particulars	Allocation 2018-19	Expenditure 2018-19
<b>Employee Related Expenses</b>			
A01101	Pay of Officers		-
A01227	Project Allowance		-
	<b>Total</b>	-	-
<b>A03</b>	<b>Operating Expenses</b>		
<b>A038</b>	<b>Travel &amp; Transportation</b>		
A03805	Travelling Allowances		-
A03807	POL Charges	366,000	<b>365,340</b>
	<b>Total:-</b>	<b>366,000</b>	<b>365,340</b>
<b>A039</b>	<b>General</b>		
A03901	Office Stationery		-
A03902	Printing	1,000,000	<b>938,246</b>
A03907	Advertising & Publicity		-
	<b>Total:-</b>	<b>1,000,000</b>	<b>938,246</b>
<b>Total Operating Expenses:</b>		<b>1,366,000</b>	<b>1,303,586</b>
<b>A13</b>	<b>Repair &amp; Maintenance of Durable Goods</b>		
A13001	Transport		-
A13101	Machinery & Equipment		-
	<b>Total:-</b>	-	-
<b>A05120</b>	<b>Others</b>		
	Subsidy for Provision of Solar and Installation of Tunnels	1,646,707,000	<b>1,626,703,966</b>
<b>A06470</b>	<b>Others</b>		
	i) Consultancy Cost (Supervision and M&E)	41,300,000	<b>61,299,243</b>
	ii) Capacity Building/ Awareness Creation	200,000	<b>196,888</b>
	<b>Total</b>	<b>41,500,000</b>	<b>61,496,131</b>
<b>Grand Total:-</b>		<b>1,689,573,000</b>	<b>1,689,503,683</b>

#### 4. Promotion of Gram Cultivation through Life Saving Irrigation with Sprinkler System under Climate Change

Object Code	Particulars	Allocation 2018-19	Expenditure 2018-19
<b>Employee Related Expenses</b>			
A01101	Pay of Officers	187,000	186,579
A01151	Pay of Staff	200,000	231,056
A012-1	<b>Regular Allowance</b>		
A01202	House Rent Allowance	89,000	88,120
A01203	Convayance Allowance	95,000	94,730
A01217	Medical Allowance	47,000	46,155
A0120D	Integrated Allowance	-	-
A01227	Project Allowance	-	-
A0122M	Adhoc Relief 2016	37,000	34,659
A0122Y	Adhoc Relief 2017	44,000	41,763
A0123G	Adhoc Relief 2018	41,000	38,476
A01270	Others, (30% SSB)	125,000	124,103
<b>Total Regular Allowances</b>		<b>478,000</b>	<b>468,006</b>
<b>A012-2</b>	<b>Other Allowances Excl. T.A.</b>		
A01273	Honorarium	-	-
A01274	Medical Charges	-	-
A01277	Contingent Paid Staff	17,000	16,820
<b>Total Other Allowances Excl. T.A.</b>		<b>17,000</b>	<b>16,820</b>
<b>Total Employee Related Expenses</b>		<b>882,000</b>	<b>902,461</b>
<b>A032</b>	<b>Communication</b>		
<b>A03204</b>	<b>Electronic Communication</b>	-	-
<b>A038</b>	<b>Travel &amp; Transportation</b>		
A03805	Travelling Allowances	356,000	247,700
A03807	POL Charges	254,000	134,105
	<b>Total:-</b>	<b>610,000</b>	<b>381,805</b>
<b>A039</b>	<b>General</b>		
A03907	Publicity & Advertisement	200,000	164,806
A03970	Others	7,000	16,997

<b>Total:-</b>		<b>207,000</b>	<b>181,803</b>
<b>Total Operating Expenses:</b>		<b>817,000</b>	<b>563,608</b>
<b>A13</b>	<b>Repair &amp; Maintenance of Durable Goods</b>		
<b>A13001</b>	<b>Transport</b>	<b>4,000</b>	<b>4,000</b>
<b>A05120</b>	<b>Other Subsidies (Installation of Sprinkler Irrigation Systems)</b>	<b>18,298,000</b>	<b>18,297,213</b>
<b>A06470</b>	<b>Others (Awareness Creation Training &amp; Capacity Building of Farmers and Staff)</b>	<b>120,000</b>	<b>119,010</b>
<b>A09414</b>	<b>Pesticides</b>	<b>2,000</b>	<b>2,000</b>
<b>Grand Total:-</b>		<b>20,123,000</b>	<b>19,888,292</b>

Allocation and Expenditure under Grant No. PC22036-Dev. of the Scheme Rainwater Management in Cotton Fields to Minimize Impacts of Climate Change (Pilot Project)

For the Year 2018-19 as on June 2019



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

Sr. No.	Particulars	Allocation 2018-19	Expenditure 2018-19
A03805	T.A of Government Servant		
A03807	POL Charges		
	<b>Total</b>	-	-
	<b>General</b>		
A03901	Office Stationary		
A03902	Printing & Publication		
A03907	Publicity & Advertisement		
A03970	Others		
	<b>Total</b>	-	-
	<b>Total Operating</b>	-	-
A13	<b>Repair &amp; Maintenance of Durable Goods</b>		
A13001	Transport		
A13101	Machinery & Equipment		
	<b>Total</b>	-	-
A05120	Others (Subsidy for Construction of Rainwater Harvesting Ponds, Development of Sunken Fields and Portable Water Pumping System)	281,000	280,579
A06470	Awareness Creation and Capacity Building		
	<b>G-TOTAL</b>	<b>281,000</b>	<b>280,579</b>