

Development Expenditure for the Financial Year 2019-20

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

Object Code	Particulars	Funds released	Expenditures
A01101	Basic Pay of Officers	55,386,000	43,876,602
A01102	Personal Pay	652,000	418,854
A01151	Basic Pay of Staff	210,675,000	217,712,039
A01202	House Rent Allowance	27,325,000	26,565,517
A01203	Convayance Allowance	34,902,000	33,329,020
A01216	Qualification Allowance	1,626,000	1,954,671
A01217	Medical Allowance	21,570,000	21,669,813
A0120D	Integrated Allowance	1,834,000	167,970
A0122M	Adhoc Relief 2016	20,602,000	19,466,635
A0122N	Special Conveyance Allowance	194,000	1,185,997
A0122Y	Adhoc Relief 2017	25,000,000	26,192,997
A0123G	Adhoc Relief 2018	25,028,000	26,086,120
A0123P	Adhoc Relief 2019	-	23,774,420
A01227	Project Allowance	2,013,000	-
A01264	Technical Allowance		6,908,916
A01270	Others, (30% SSB)	47,530,000	48,398,708
A01273	Honorarium	4,835,000	2,895,175
A01274	Medical Charges	377,000	13,243
A01277	Contingent Paid Staff	1,250,000	948,257
	Total Employee	480,799,000	501,564,954
A03201	Postage & Telegraph	289,000	269,000
A03202	Telephone & T/Calls	587,000	596,192
A03204	Electronic Communication	505,000	630,729
A03205	Courier & Pilot Services	57,000	43,043
A03301	Gas	130,000	104,930
A03302	Water	4,000	4,000
A03303	Electricity Charges	5,800,000	5,061,056
A03304	Hot & Cold Charges	168,000	167,846

A03370	Others	346,000	327,986
A03402	Rent of Office Building	396,000	396,000
A03407	Rate & Taxes	2,441,000	2,403,397
A03801	Training - Domestic	1,200,000	1,187,840
A03803	Other - Domestic	1,001,000	999,501
A03805	Travelling Allowances	46,135,000	44,691,332
A03806	Transportation of Goods	25,000	-
A03807	POL Charges	31,762,000	30,035,857
A03823	Other - Domestic	1,601,000	1,594,667
A03901	Office Stationery	4,193,000	4,190,967
A03902	Printing	1,937,000	1,653,672
A03905	Newspapers, Books & Periodicals	82,000	80,295
A03906	Uniform & Protective Clothing	281,000	280,578
A03907	Advertising & Publicity	1,397,000	1,395,275
A03918	Fairs Exhibitions & National Celebration	566,000	565,718
A03942	Cost of Other Stores	399,000	381,397
A03955	Computer Stationery	506,000	498,036
A03970	Others	2,560,000	2,665,450
A05216	Financial Assistance	3,200,000	3,200,000
A13001	Transport	10,823,000	10,720,163
A13101	Machinery & Equipment	2,945,000	2,777,367
A13201	Furniture & Fixture	986,000	885,498
A13701	Hardware	840,000	838,829
A13702	Software	151,000	150,766
A13703	I.T.Equipment	354,000	346,573
	Total Operating	123,667,000	119,143,960
	Total Administration Cost	604,466,000	620,708,914
A05120	Other (Subsidies)	2,444,056,000	2,439,741,391
A05270	Others	2,113,303,252	1,686,183,012
	Total Civil	4,557,359,252	4,125,924,403
G-Total		5,161,825,252	4,746,633,317

2. **Optimizing Watercourse Efficiency through Enhancing Lining Length**

Object Code	Particulars	Funds released	Expenditure
A06470	Civil Works	18,511,000	18,510,225
Grand Total:-		18,511,000	18,510,225

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

Object Code	Particulars	Funds released	Expenditure
A03805	Travelling Allowance	160,000	159,700
A03807	POL	1,518,000	1,517,832
A03823	Other Training	1,143,000	1,142,975
A03901	Stationery	25,000	24,962
A03902	Printing & Publication	91,000	90,675
A03907	Advertisement & Publicity	565,000	564,736
A03970	Others	88,000	87,986
A05120	Civil Works	793,000,000	793,000,000
Total ADP Share (A)		796,590,000	796,588,866
PSDP Share (B)		1,312,390,000	1,312,054,795
Grand Total:- (A+B)		2,108,980,000	2,108,643,661

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

Object Code	Particulars	Funds released	Expenditure
A05120	Others (Subsidies)	123,468,000	123,402,882
A06470	Others (Consultancy)	10,000,000	9,999,908
Grand Total:-		133,468,000	133,402,790

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

Object Code	Particulars	Funds released	Expenditure
A03805	Travelling Allowance	28,000	27,520
A03807	POL Charges	293,000	292,140
A03901	Office Stationery	34,000	33,574
A03970	Others	153,000	152,346
A09601	Plant & Machinery	8,558,000	7,917,414
Grand Total:-		9,066,000	8,422,994