

During 2012-13, there were three development projects under progress. Details of allocations and expenditures of these projects is provided hereunder:

1) Punjab Irrigated Agriculture Productivity Improvement Project (PIPIP) at Provincial Level

Object Code	Particular	Allocation	Expenditure
A01101	Pay of Officers	11,370,000	10,489,269
A01151	Pay of other staff	7,124,000	6,745,605
	Total Pay	18,494,000	17,234,874
A012-1	Total Regular Allowances	21,342,000	18,718,378
A012-2	Total Other Allowances	1,459,000	97,100
	Total Employees Related Expenses	41,295,000	36,050,352
A032	Communication	2,128,000	1,632,277
A033	Utilities	3,791,000	2,423,129
A034	Occupancy Costs	1,520,000	681,534
A038	Travel & Transportation		0
A03805	Traveling Allowance	6,098,000	5,068,241
A03806	Transportation of goods	150,000	31,500
A03807	POL Charges, Planes, H/Copter, Staff Cars, M/Cycles	25,012,000	22,811,224
	Total Travel & Transportation	31,260,000	27,910,965
	General	70,605,000	44,239,066
	Total Operating Expenses	109,304,000	76,886,971
A09701	Purchase of Furniture & Fixture	900,000	149,979
	Total Repair & Maintenance	14,699,000	13,179,480
	G. Total	166,198,000	126,266,782

2) Greater Thal Canal Command Area Development Project

Object Code	Particulars	Allocation	Expenditure
A01101	Total Pay of Officers	1,120,000	1,072,980
A01103	Special Pay	2,000	0
A01151	Total Pay of other staff	360,000	360,000
	Total Pay	1,482,000	1,432,980
A012-1	Regular Allowances		
A01202	House Rent Allowance	50,000	46,476
A01203	Conveyance Allowance	0	0
A01205	Dearness Allowance (2006)	0	0
A01209	Special Addl: Allowance	0	0
A0120D	Integrated Allowance	0	0
A01217	Medical Allowance (BS 1-15)	58,000	51,696
A01227	Project Allowance	0	0
A01244	Adhoc Relief Allowance	0	0
A01262	Special Relief Allowance	0	0
A0120P	Adhoc Relief Allowance (2009)	0	0
A0120X	Adhoc Relief Allowance (2010)	175,000	172,320
A0121A	Adhoc Relief Allowance (2011)	55,000	53,364
A01270	Others / Ph.D Allowance	0	0
	Total Regular Allowances	338,000	323,856
	Total Employees Related Expenses	1,820,000	1,756,836
A032	Communication		
A03201	Postage & Telegraph	0	0
A03202	Telephone & T/Calls	85,000	84,946
A03204	Electronic Communication	0	0
A03205	Courior & Pilot Services	5,000	2,010
	Total Communication	90,000	86,956
A033	Utilities		
A03303	Electricity	150,000	93,229
A03304	Hot & Cold Charges	30,000	24,796
	Total Utilities	180,000	118,025
A034	Occupancy Costs		
A03402	Rent for Office Building	228,000	228,000
A03407	Rate & Taxes	40,000	1,000
A03408	Rent of Machinery / Equipment	0	0
	Total Occupancy Costs	268,000	229,000
A038	Travel & Transportation		
A03805	Traveling Allowance	300,000	297,835
A03806	Transportation of Goods	1,400,000	0
A03807	POL Charges, Planes, H/Copter, Staff Cars, M/Cycles	0	1,163,767

	Total Travel & Transportation	1,700,000	1,461,602
A039	General		
A03901	Stationary	70,000	69,926
A03902	Printing & Publication	125,000	24,360
A03903	Seminars	0	0
A03905	Newspapers, Periodicals and Books	8,000	7,012
A03906	Uniform & Liveries	4,000	4,000
A03907	Advertising & Publicity	50,000	0
A03919	Payment to others for services	2,500,000	1,492,256
A03970	Others	100,000	99,647
	Total General	2,857,000	1,697,201
A09	Physical Assets		
A095	Purchase of Transport	0	0
A09501	Purchase of Transport	0	0
	Total:-	0	0
A096	Purchase of Plant & Machinery		
A09601	Purchase of Plant & Machinery		
	Water Tank with accessories 1 No.		0
	Total:-	0	0
	Total Physical Assets	0	0
A064	Other Transfer Payments		0
A06470	Others (Consultancy Services)	2,000,000	1,974,490
	Total	2,000,000	1,974,490
	Total Operating Expenses	7,095,000	5,567,274
A13	Repair & Maintenance		0
A13001	Transport	150,000	149,925
A13101	Machionery & Equipment	50,000	49,669
A13201	Furniture & Fixture	8,000	7,860
	Total Repair & Maintenance	208,000	207,454
	G. Total	9,123,000	7,531,564

3). Up-Gradation of Water Management Training Institute at Provincial Level

Object Code	Particular	Allocation	Expenditure
A01101	Total Pay of Officers	1,040,000	1,007,122
A01151	Total Pay of other staff	540,000	539,536
	Total Pay	1,580,000	1,546,658
A012-1	Regular Allowances		
A01202	House Rent Allowance	170,000	165,491
A01203	Conveyance Allowance	250,000	247,679
A0120D	Integrated Allowance	15,000	14,400
A01217	Medical Allowance (BS 1-15)	180,000	177,203
A0120X	Adhoc Relief Allowance 2010 (50 %)	475,000	454,458
	Adhoc Relief Allowance 2011 (15 %)	200,000	200,911
A0121M	Adhoc Relief Allowance 2012	170,000	170,384
A01270	Others / Social Security Benefit Allo. (30 %)	165,000	164,994
	Total Regular Allowances	1,625,000	1,595,520
	Total Employees Related Expenses	3,205,000	3,142,178
A032	Communication		
A03201	Postage & Telegraph	0	0
A03202	Telephone & T/Calls	40,000	40,000
A03203	Talex and Teleprinter	0	0
A03204	Electronic Cummunication	0	0
A03205	Courier & Pilot Services	10,000	5,350
A03270	Other	0	0
	Total Communication	50,000	45,350
A033	Utilities		
A03301	Gas	0	0
A03302	Water	0	0

A03303	Electricity	200,000	198,666
A03304	Hot & Cold Charges	10,000	9,937
A03370	Others	0	0
	Total Utilities	210,000	208,603
A034	Occupancy Costs		
A03407	Rates & Taxes	0	0
	Total Occupancy Costs	0	0
A038	Travel & Transportation		
A03805	Traveling Allowance	200,000	271,750
A03807	POL Charges, Planes, H/Copter, Staff Cars, M/Cycles	1,500,000	1,482,840
A03820	Others	0	0
	Total Travel & Transportation	1,700,000	1,754,590
A03901	Stationary	175,000	171,148
A03902	Printing & Publication	35,000	32,480
A03905	Newspapers, Periodicals and Books	6,000	5,208
A03907	Advertising & Publicity	50,000	49,880
A03908	Exhibition etc.	150,000	149,120
A03970	Others including training charges	4,801,000	4,843,020
	Total General	5,217,000	5,250,856
	Total Operating Expenses	7,177,000	7,259,399
A13	Repair & Maintenance		
A13001	Transport	470,000	483,574
A13101	Machinery & Equipment	270,000	261,183
A13201	Furniture & Fixture	70,000	66,500
A13370	Others	50,000	0
	Total Repair & Maintenance	860,000	811,257
	G. Total	11,242,000	11,212,834